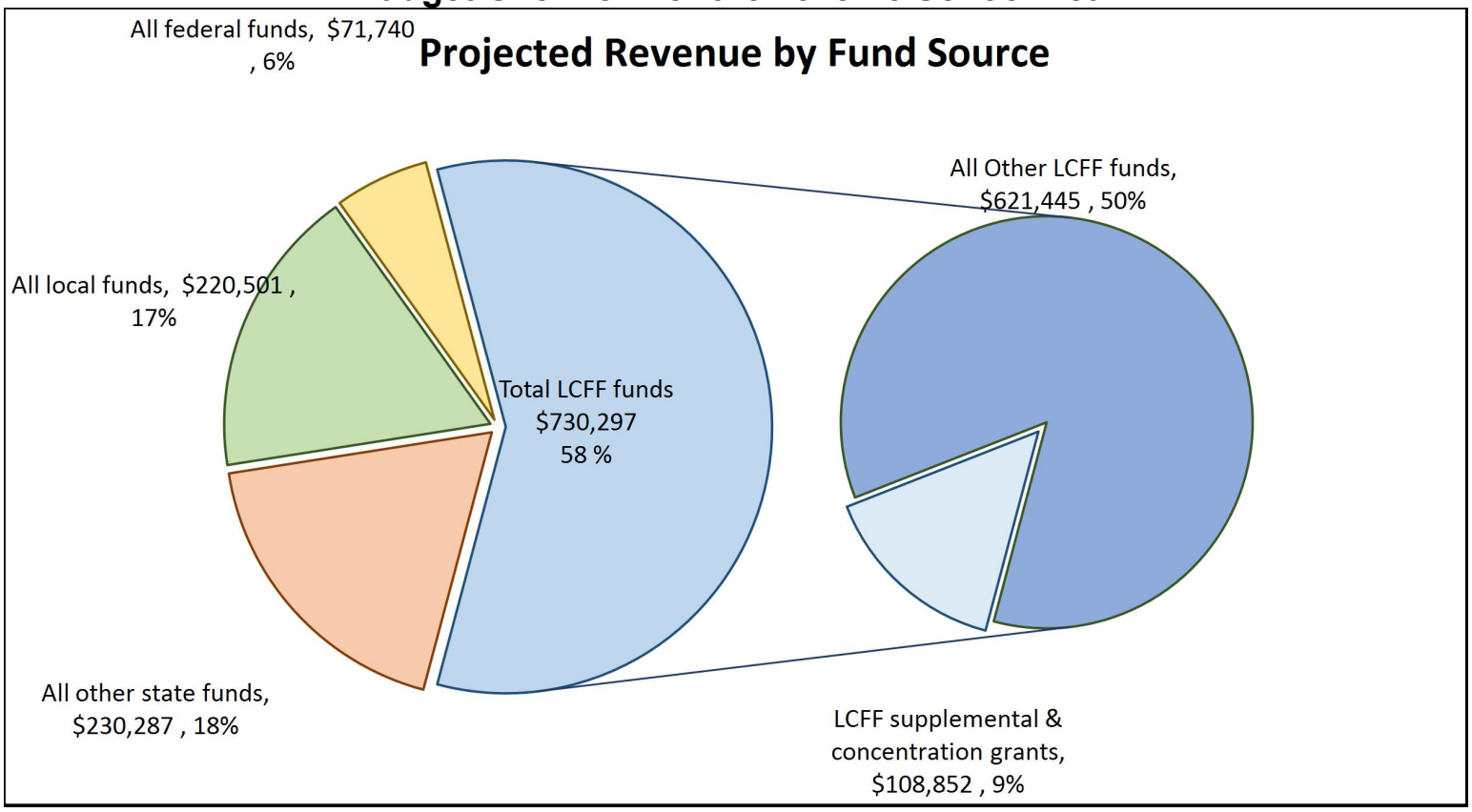
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Bonsall Unified School District
CDS Code: 37-67975-6113468
School Year: 2025-26
LEA contact information:
Tina Calabrese
Principal
daniel.costa@bonsallusd.com
(760) 742-3300

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 2025-26 School Year

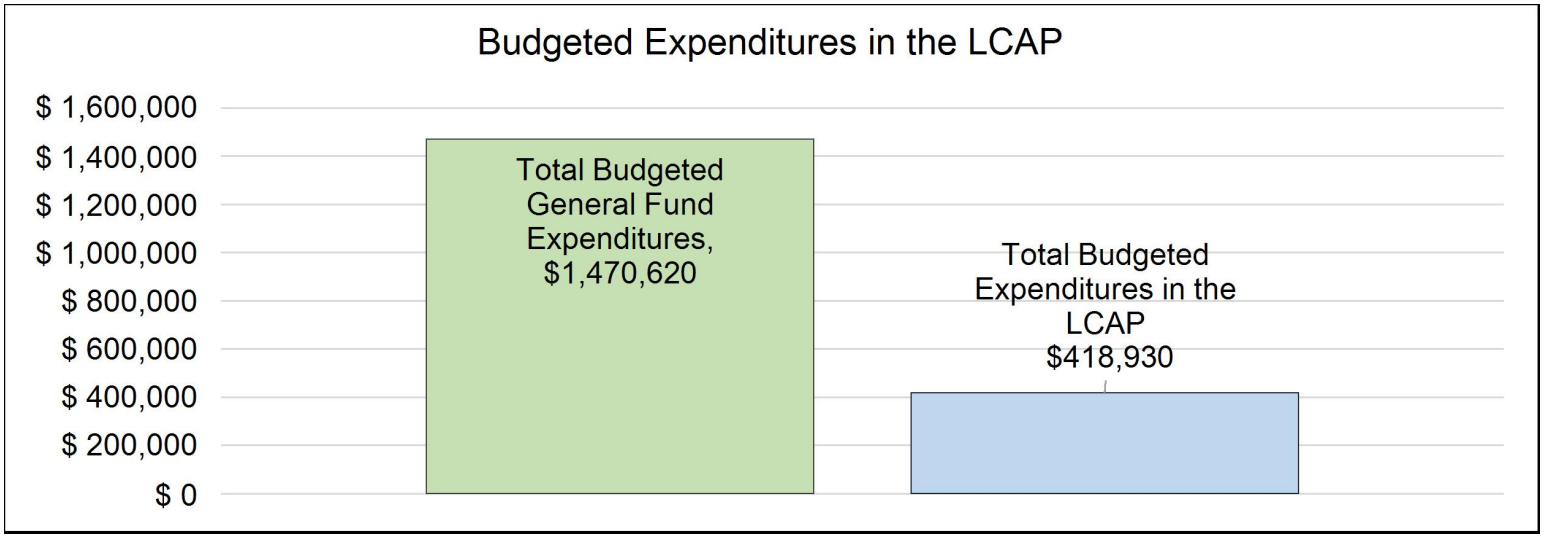


This chart shows the total general purpose revenue Bonsall Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Bonsall Unified School District is $1,252,825, of which $730297 is Local Control Funding Formula (LCFF), $230287 is other state funds, $220501 is local funds, and $71740 is federal funds. Of the $730297 in LCFF Funds, $108852 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 Bonsall Unified School District plans to spend for 2025-26. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Bonsall Unified School District plans to spend $1470620.29 for the 2025-26 school year. Of that amount, $418930 is tied to actions/services in the LCAP and $1,051,690.29 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

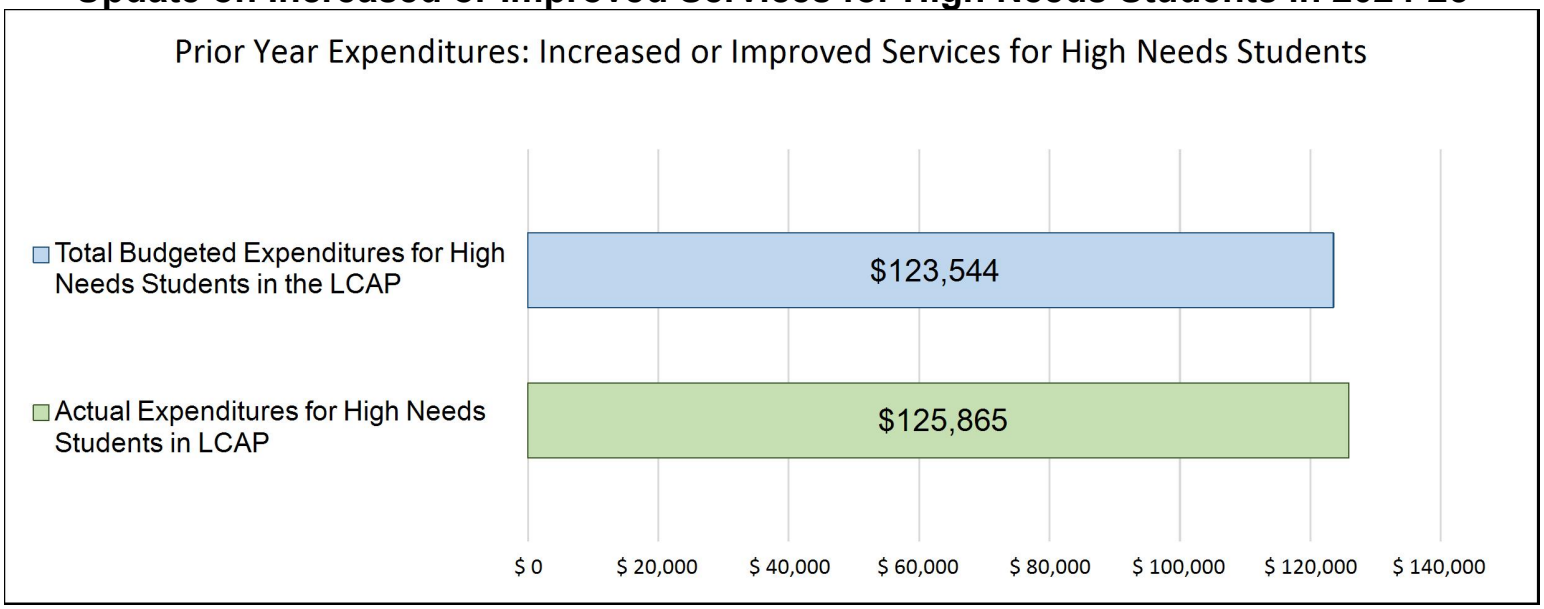
Staff Salaries, SpEd and Transportation Services.

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

In 2025-26, Bonsall Unified School District is projecting it will receive $108852 based on the enrollment of foster youth, English learner, and low-income students. Bonsall Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Bonsall Unified School District plans to spend $138222 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2024-25



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

The text description of the above chart is as follows: In 2024-25, Bonsall Unified School District's LCAP budgeted $123544 for planned actions to increase or improve services for high needs students. Bonsall Unified School District actually spent $125865 for actions to increase or improve services for high needs students in 2024-25.

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
Bonsall Unified School District	Tina Calabrese Principal	tina.calabrese (760) 742-3300

Plan Summary [2025-26]

General Information

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

Vivian Banks Charter School (VBCS) is on the grounds of the Pala Mission, an auxiliary site of the nearby San Luis Rey Catholic Mission. The school is named for Vivian Banks, a Native American who served on the Bonsall Unified School District Board of Trustees from 1944 to 1990.

As a small school VBCS is able to provide students an individualized and personal educational experience with small classroom sizes (average 14.2 students in 2024-25 school year). Established in 1996 and existing previously as the Pala Mission School, Vivian Banks Charter School has served generations of Pala families. Vivian Banks Charter School (VBCS) is located on the Pala Indian Reservation, within the Bonsall Unified School District (BUSD) existing boundaries.

Vivian Banks Charter School is a learning community committed to the cultural awareness, social and physical development, and intellectual growth of each student. It establishes a learning environment that fosters respect for self and others, responsibility, and enables students to meet present needs and future challenges in a complex, changing society.

The VBCS educational program serves students with a diverse background and of all ability levels from kindergarten through fifth grade. Our students will be able to apply basic and higher order thinking skills, use technology, and develop effective interpersonal communication, particularly in the area of self-management. A variety of technologies are used to enhance teaching and learning. The school fosters unity by recognizing our common
heritage and, within it, the unique contributions of each individual.

Currently our school serves 71 students. VBCS demographic profile consists of 46.48% Native American, 52.11% Hispanic, 1.41% White. Our Socioeconomically Disadvantaged subgroup is (71.83%), English Learners (22.54%), and Special Education (26.76%) subgroups are provided additional services targeted towards supporting students to reach their highest academic potential.

The following are the VBCS percentages of the four “high needs” student groups.

1. Socioeconomically Disadvantaged – 71.83%
2. Homeless Youth - 30.99%
3. English Learners – 22.54%
4. Foster Youth - 2.8%

The “unduplicated count” of students are those who (1) are English learners, (2) meet income or categorical eligibility requirements for free or reduced-price meals under the National School Lunch Program, or (3) are foster youth. “Unduplicated count” means that each student is counted only once even if the student meets more than one of these criteria (EC sections 2574(b)(2) and 42238.02(b)(1)). The VBCS unduplicated count is
73.24%.

We provide a wide array of academic support programs for children who require special assistance in mastering academic standards. A Multi-Tiered System of Support (MTSS) is provided that includes an academic intervention program in English Language Arts and Math, Resource Specialist support, summer school, no cost before and after school programs (ASES/ELO-P), small class sizes, bilingual English Learner support, ELD teacher, Smart Boards, 1-1 Chromebooks in grades K-5, as well as extracurricular enrichment opportunities.

Vivian Banks also has part-time counselor to support students who need social/emotional and/or behavioral support. Depending on the student need, the school counselor will either provide one-on-one support or small group support focused on appropriate peer interactions. The school counselor also supports students in making positive choices as well as delivers push-in character lessons to all classrooms. VBCS staff cares about every
child’s academic achievement, in addition to their social and emotional development. We have clear guidelines for behaviors that are focused primarily on the Positive Behavior and Intervention Support framework.

The safety and education of our students, staff, parents, and community is the highest priority of our Superintendent and the BUSD Leadership Team. VBCS parents and guardians are invaluable partners, essential to the health and success of the students and their schools. Accordingly, VBCS will foster and develop parent-support programs that reinforce communication, enrichment, and outreach efforts. These programs will help parents and
guardians become strong education advocates and remain well informed about all educational opportunities for their student.

Reflections: Annual Performance

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

The annual review of our California School Dashboard and local assessment data reveals several critical areas for reflection, growth, and urgent action. Students at Vivian Banks Charter School continue to face significant academic and attendance challenges, particularly in English Language Arts (ELA), Mathematics, and chronic absenteeism.

In ELA, all students scored in the Red performance level on the California Dashboard with a Distance from Standard (DFS) of -91.4, reflecting a substantial decline of 19.1 points from the previous year. This downward trend highlights a growing academic gap in literacy that demands immediate intervention. Local 2024–2025 i-Ready ELA data shows that only 26% of students are on or above grade level, 47% are approaching, and 27% are below grade level, further emphasizing the need for increased instructional support, curriculum alignment, and early literacy intervention strategies.

In Mathematics, students also scored in the Red performance level with a DFS of -26.3, a decrease of 3.4 points from 2023. While the drop is less severe than in ELA, the overall performance continues to reflect challenges in foundational math skills. Local i-Ready math data from 2024–2025 indicates that only 10% of students are on or above grade level, 15% are approaching, and a concerning 40% are below grade level. These results reinforce the urgency for focused support through standards-based instruction, differentiated small group interventions, and the implementation of culturally responsive mathematics practices.

Chronic absenteeism remains an area of concern, though promising improvement has been observed. The school maintained an Orange performance level on the Dashboard, with a 12.2% improvement over the previous year. According to Spring 2024–2025 Aeries data, 11.3% of students are currently identified as chronically absent, reflecting a 20% reduction compared to the previous spring. This positive trend may be attributed to enhanced family engagement, culturally responsive outreach, increased transportation support, and strengthened ties to the Pala tribal community. Despite this progress, chronic absenteeism among American Indian/Alaska Native students remains very high and continues to require tailored, community-informed strategies that reflect the traditions, values, and priorities of the Native families we serve.

Subgroup data further illustrates systemic inequities. Socioeconomically disadvantaged students experienced a significant decline in math achievement (DFS -43), although they improved by 5% in chronic absenteeism. This dual trend indicates that while outreach and support mechanisms are working to address attendance, academic support systems need to be intensified and better aligned to student needs.

The most concerning trend is the significant decline among American Indian or Alaska Native students, with a DFS drop of -49.3 in ELA and -35.3 in math. This data calls for a deeper integration of Native culture and language into instruction, the expansion of academic tutoring, and a commitment to wraparound services that honor the whole child and community.

This reflection makes clear that a whole-school, equity-centered approach is necessary. Moving forward, we will focus our LCAP goals on culturally responsive pedagogy, increased instructional support, improved attendance systems, and meaningful family and tribal engagement to ensure that all students thrive.

Reflections: Technical Assistance

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

n/a

Comprehensive Support and Improvement

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

Schools Identified

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

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
Teachers	Surveys, informal discussion, Charter Council meetings, staff meetings, review of previous LCAP
Administrator	Bi-monthly District Leadership meetings
Other School Personnel	Informal discussion, staff meetings
Local Bargaining Units	Informal discussion
Parents	Informal discussion, NLAC, Indian Education Meetings,
Students	LCAP Student and Healthy Kids Surreys

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

Description of How the Adopted LCAP Was Influenced by Educational Partner Feedback

The development of the Vivian Banks Charter School Local Control and Accountability Plan (LCAP) was shaped by meaningful engagement with a diverse group of educational partners, whose insights and experiences guided the identification of goals, actions, and services to support student achievement and well-being.

Teachers contributed through schoolwide surveys, informal discussions, Charter Council participation, and collaborative input during staff meetings. Their feedback emphasized the need for increased academic interventions in English Language Arts and Mathematics, as well as expanded professional development in culturally responsive teaching and trauma-informed practices. Teachers also reviewed prior years' LCAP actions to help assess areas of impact and identify gaps.

The Administrator participated in bi-monthly District Leadership meetings where data trends, site needs, and shared challenges across schools were discussed. These conversations informed the inclusion of District-wide supports, attendance initiatives, and leadership priorities that align with districtwide efforts to improve student outcomes.

Other School Personnel, including instructional aides, cultural liaisons, and support staff, provided valuable feedback through informal discussions and staff meetings. Their insights, particularly around student engagement, chronic absenteeism, and mental health support, helped inform strategies for wraparound services and expanded access to school-based resources.

Local Bargaining Unit representatives were consulted through informal dialogue to ensure alignment with staff support needs and to promote shared ownership of LCAP initiatives.

Parent input was gathered through informal conversations, Native Language Advisory Committee (NLAC) meetings, and Indian Education parent forums. These opportunities provided direct feedback from families in the Pala community, highlighting the importance of integrating Native American culture and language into the curriculum, increasing access to after-school academic support, and continuing transportation assistance to reduce barriers to attendance.

Student voice was gathered through a Student LCAP and Healthy Kids Survey that captured perceptions of school climate, academic support, and areas of need. Students expressed interest in more culturally relevant learning experiences, access to tutoring, and more consistent opportunities for enrichment and connection.

In summary, the feedback from all educational partners was essential in shaping a plan that reflects the unique needs and priorities of our school community. The adopted LCAP directly addresses the areas raised through consultation by embedding actionable strategies to close achievement gaps, reduce chronic absenteeism, and foster a learning environment where all students can thrive.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	The school will significantly reduce chronic absenteeism rates and increase attendance rates by implementing actions that promote student and community relationships, student connectedness at school, academic achievement, and culturally relevant educational practices.	Focus Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

CA School Dashboard data demonstrates that Hispanic, American Indian, and socioeconomically disadvantaged students have disproportionately higher rates of chronic absenteeism than other student groups. High rates of chronic absenteeism result in decreased student access to instructional time, school connectedness, and academic achievement. Educational partners of the school have identified a desire to implement strategies to significantly decrease chronic absenteeism that include approaches to support student engagement. Unless otherwise noted, baseline data is from the 2022-23 school year.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Chronic Absenteeism Rate Data Source: Dashboard	(2022-23) 43% of all students were chronically absent. 50% of Hispanic students were chronically absent. 41% of American Indian students were chronically absent. 31% of socioeconomically disadvantaged students were chronically absent.	(2023-24) 31.2% of all students were chronically absent. 26.7% of Hispanic students were chronically absent. 40.5% of American Indian students were chronically absent. 25.8% of socioeconomically		(2024-2025) 21% of all students chronically absent. 25% of Hispanic students chronically absent. 20% of American Indian students chronically absent. 15% of socioeconomically students chronically absent.	LCAP Metric Analysis: Chronic Absenteeism Rate Student Group Baseline (2022–23) Year 1 Outcome (2023–24) Target for Year 2 (2024–25) Difference from Baseline All Students 43.0% 31.2% 21.0% ?

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			disadvantaged students were chronically absent.			21.9 percentage points Hispanic Students 50.0% 26.7% 25.0% ? 25.0 percentage points American Indian Students 41.0% 40.5% 20.0% ? 0.5 percentage points Socioeconomically Disadvantaged 31.0% 25.8% 15.0% ? 5.2 percentage points Summary of Progress All students and Hispanic students have shown significant reductions in chronic absenteeism and are trending positively toward the 3-year target. American Indian students show minimal change between the baseline and Year 1 outcome, indicating a need for targeted

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
						intervention in Year 2 to reach the goal. Socioeconomically disadvantaged students have improved, but additional supports may be necessary to accelerate progress toward the 15% target.
1.2	Attendance Rate Data Source: DataQuest	(2022-23) The attendance rate for all students was 89%. The attendance rate for Hispanic students was 90%. The attendance rate for American Indian students was 87%. The attendance rate for socioeconomically disadvantaged students was 92%.	(2023-24) The attendance rate for all students was 68.8%. The attendance rate for Hispanic students was 73.3%. The attendance rate for American Indian students was 59.5%. The attendance rate for socioeconomically disadvantaged students was 74.2%.		(2025-26) Attendance rate of all students 94%. Attendance rate of Hispanic students 95%. Attendance rate of American Indian students 92%. Attendance rates of socioeconomically disadvantaged students 97%.	LCAP Metric Analysis: Attendance Rate Student Group Baseline (2022–23) Year 1 Outcome (2023–24) Target for Year 3 (2025–26) Difference from Baseline All Students 89.0% 68.8% 94.0% ? 20.2 percentage points Hispanic Students 90.0% 73.3% 95.0% ? 16.7 percentage points American Indian Students 87.0% 59.5% 92.0% ?

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
						27.5 percentage points Socioeconomically Disadvantaged 92.0% 74.2% 97.0% ? 17.8 percentage points Summary of Progress All student groups experienced a notable decline in attendance rates from the 2022–23 baseline to 2023–24, with the sharpest drop seen in American Indian students. These drops indicate a need for immediate and intensive intervention in Year 2 to reverse the downward trend and make progress toward the 2025–26 targets. The gap between baseline and 3-year target is now even greater than

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
						before, underscoring the urgency of implementing attendance improvement strategies.
1.3	Discipline Referral Rate Data Source: Aeries Discipline	(2022-23) An unknown/untracked percentage of all students were sent out of classrooms for disciplinary reasons.	(2023-24) Assertive Discipline Leading to Suspension: 48900 (a) (1): 1 48900(f): 1 48900(i): 1 Property Destruction: 1		(2025-26) Less than 5% of all students sent out of classrooms for disciplinary reasons. Less than 5% of Hispanic students sent out of classrooms for disciplinary reasons. Less than 5% American Indian students sent out of classrooms for disciplinary reasons. Less than 5% socioeconomically disadvantaged students sent out of classrooms for disciplinary reasons.	LCAP Metric Analysis: Discipline Referral Rate Group Baseline (2022–23) Year 1 Outcome (2023–24) (Disciplinary Incidents Logged) Target for Year 3 (2025–26) Difference from Baseline All Students Unknown / Not Tracked 4 Total Referrals: • Ed Code 48900(a)(1): Caused, attempted, or threatened injury • 48900(f): Vandalism or

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
						property damage • 48900(i): Intimidation or bullying • Property Destruction: 1Less than 5% of students with referralsNot measurable Hispanic Students Unknown Not disaggregated Less than 5% with referrals Not measurable American Indian Students Unknown Not disaggregated Less than 5% with referrals Not measurable Socioeconomically Disadvantaged Students Unknown Not disaggregated Less than 5% with referrals Not measurable

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
						Summary of Progress In 2022–23, no baseline data was collected on classroom removals or discipline referrals, making direct comparisons impossible. In 2023–24, four discipline incidents were recorded in total, each tied to specific Education Code violations. However, the data was not disaggregated by subgroup or total enrollment, making it impossible to determine what percentage of the student population this represents. The target for 2025–26 is fewer than 5% of students referred for disciplinary reasons, both schoolwide and by

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
						subgroup.
1.4	Percent of Students Participating in a Student Club or Leadership Group Data Source: Student Club Rosters	(2022-23) An unknown/untracked percentage of all students participated in student clubs or leadership groups.	(2023-24) Cupeno Language: 100% Music: 100% Created Movement: 100% Sewing: 12% Pep Club: 12% Yearbook Clug: 21%		(2025-26) 20% of all students participate in a student club or leadership group. 20% of Hispanic students participate in a student club or leadership group. 20% of American Indian students participate in a student club or leadership group. 20% of socioeconomically disadvantaged students participate in a student club or leadership group.	LCAP Metric Analysis: Student Club or Leadership Participation Student Group Baseline (2022–23) Year 1 Outcome (2023–24) (individual club percentages) Target for Year 3 (2025–26) Difference from Baseline All Students Unknown / Not tracked Participation varies by club: • Cupeno Language: 100% • Music: 100% • Created Movement: 100% • Sewing: 12% • Pep Club: 12% • Yearbook: 21%20% Not

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
						measurable* Hispanic Students Unknown Not disaggregated 20% Not measurable American Indian Students Unknown Not disaggregated 20% Not measurable Socioeconomically Disadvantaged Students Unknown Not disaggregated 20% Not measurable Summary of Progress Since participation data was not tracked in 2022–23 and not disaggregated by student group in 2023–24, no direct comparison to baseline or by subgroup can be made at this time. However, clubs such as Cupeno Language, Music, and Created

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
						Movement reached 100% participation, indicating strong engagement for those programs. Other clubs (Sewing, Pep Club, Yearbook) had lower participation rates (12–21%), which will need to be boosted to meet the overall 20% goal across all student demographics. To move forward, consistent and disaggregated tracking by student group will be essential in 2024–25 to evaluate progress toward the 2025–26 target.
1.5	Percent of Parents Participating in English Learner Advisory Committee (ELAC), Native Learner Advisory Committee (NLAC),	(2022-23) An unknown/untracked percentage of all families participated in organizational structures/meetings	(2023-24) English Learner Advisory Committee (ELAC): 3		(2025-26) 20% of all families participate in organizational structures/meetings related to	LCAP Metric Analysis: Parent Participation in School Committees

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Charter Council, Indian Education Committee, and Parent-Teacher Association (PTA) Data Source: Meeting Attendance Rosters	related to success of the school community.	Native Learner Advisory Committee (NLAC): 5 Charter Council: 4 Indian Education Committee: Parent-Teacher Association (PTA): Not Established		success of the school community. 20% of all Hispanic families participate in organizational structures/meetings related to success of the school community. 20% of all American Indian families participate in organizational structures/meetings related to success of the school community. 20% of all socioeconomically disadvantaged families participate in organizational structures/meetings related to success of the school community.	Group Baseline (2022–23) Year 1 Outcome (2023–24) Target for Year 3 (2025–26) Difference from Baseline All Families Unknown / Not Tracked ELAC: 3 parents NLAC: 5 parents Charter Council: 4 Indian Education Committee: Not reported PTA: Not Established 20% of all families Not measurable Hispanic Families Unknown Not disaggregated 20% of Hispanic families Not measurable American Indian Families Unknown Not disaggregated 20% of American Indian families Not measurable Socioeconomically Disadvantaged Families Unknown Not disaggregated 20% of

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
						socioeconomically disadvantaged families Not measurable Summary of Progress In 2022–23, no data was collected regarding parent participation in school committees, making it impossible to establish a numeric baseline. In 2023–24, raw attendance numbers were recorded for three committees (ELAC, NLAC, and Charter Council), but data was not disaggregated by student subgroup or total family enrollment, which limits the ability to assess progress toward the 20% goal. No participation was reported for

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
						the Indian Education Committee, and the PTA was not yet established, highlighting structural gaps that may limit engagement. To measure growth and meet the 2025–26 goal of 20% family participation: You will need to define the total number of eligible families. Begin tracking attendance by subgroup (Hispanic, American Indian, socioeconomically disadvantaged). Work on establishing and promoting underutilized or missing parent organizations (PTA, IEC).

Goal Analysis [2024-25]

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

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

Analysis of Goal Implementation – Chronic Absenteeism and Student Engagement
Overview of Implementation:
The implementation of this goal in 2023–2024 focused on reducing chronic absenteeism, increasing student engagement, and strengthening family involvement to create a more inclusive and supportive school environment. Actions aligned with this goal included Student Success Teams (SSTs), expansion of social-emotional learning (SEL) and Multi-Tiered Systems of Support (MTSS), culturally responsive after-school programming through ASES/ELOP, new student leadership opportunities, and targeted family outreach.

Action 1.1 – Student Success Teams (SSTs):
SSTs were successfully launched by the target date of October 1, with collaboration between administrators, teachers, and family liaisons. The teams identified students at risk of chronic absenteeism and initiated case-by-case interventions. Despite initial staffing limitations, the SSTs effectively supported personalized strategies (e.g., daily check-ins, family outreach, and attendance incentives). These efforts contributed to a notable drop in chronic absenteeism from 43% in 2022–23 to 31.2% in 2023–24.

Action 1.2 – SEL and MTSS Implementation:
Training sessions in trauma-informed practices, restorative justice, and classroom-based SEL strategies were provided to staff. While participation varied, the professional development created a foundation for a schoolwide approach to student behavior and well-being. Evidence of success includes a reduction in office discipline referrals and improvements in classroom climate. However, implementation fidelity was inconsistent due to competing time demands and varying teacher capacity, requiring more sustained coaching in 2024–25.

Action 1.3 – ASES and ELOP Programs:
The after-school program expanded significantly, offering cultural and academic enrichment aligned with the community's values (e.g., beading, bird singing, language, and tutoring). Student participation increased, and formative data from local assessments show improved engagement among program participants. Staffing and transportation logistics posed implementation barriers early in the year but were resolved mid-year through community partnerships.

Action 1.4 – Student Leadership and Clubs:
The creation of a student council and six new student clubs helped build a stronger sense of belonging. 100% of students participated in at least one cultural club (Cupeno Language, Music, Created Movement), with smaller groups joining sewing, pep, and yearbook clubs. This initiative promoted relationship-building and positive peer collaboration. Expansion goals for 2025–26 include more structured leadership training and equitable access to clubs during the instructional day.

Action 1.5 – Parent Involvement and Volunteer Network:
Efforts to formalize a Parent Volunteer Network gained momentum with increased parent presence on campus for cultural events, fundraisers, and classroom assistance. Leadership participation grew modestly, with attendance at ELAC (3), NLAC (5), and Charter Council

(4). Establishing a Parent-Teacher Association (PTA) remains a priority for 2024–25, as time and outreach limitations slowed progress in formalizing the structure this year.

Action 1.6 – Before School Academic Support:
The before-school support program launched in January, offering structured homework help and academic intervention in small groups. Participation was limited at first but grew after targeted outreach to struggling students and families. Anecdotal and attendance data suggest that students who participated more frequently demonstrated greater classroom readiness and assignment completion.

Action 1.7 – Communication Enhancements:
Communication to families improved through weekly newsletters, social media updates, and Aeries messaging. Parents reported better awareness of school events and academic deadlines. Despite no direct cost, this action proved impactful in improving transparency and parent engagement.

Summary of Challenges and Successes
Successes:

Chronic absenteeism rates decreased significantly across all student groups.

Launch of SSTs and increased family engagement improved attendance follow-up.

Cultural relevance in after-school and club offerings boosted student identity and participation.

SEL/MTSS training laid the groundwork for a more supportive school climate.

Challenges:

Inconsistent implementation of SEL/MTSS strategies due to limited PD follow-up.

Transportation and staffing delays affected ELOP rollout in the first semester.

Family engagement, while improved, remains below target and needs deeper PTA development.

The before-school program faced initial under-enrollment due to scheduling and communication barriers.

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 several material differences between budgeted expenditures and estimated actual expenditures during the reporting year. Notably, the After-School Education and Safety (ASES) Program significantly exceeded its budget due to expanded services, which resulted

in a higher-than-planned percentage of improved services for unduplicated students (English Learners, Foster Youth, and Low-Income students). Additionally, other actions, such as professional development for Social and Emotional Learning (SEL) and Multi-Tiered Systems of Support (MTSS), were budgeted but not implemented. Several additional actions—such as Parent Involvement initiatives and Before-School Support—showed either no expenditure or incomplete expenditure data, which may indicate delays in implementation or unfulfilled service delivery. As a result, while some areas surpassed expectations, overall actual services may have fallen short of the planned percentage improvement for targeted student groups. These discrepancies highlight the need for ongoing monitoring and alignment of expenditures with strategic priorities to ensure equitable and effective support.

1.2 SEL and MTSS: Funds were budgeted but not spent, suggesting a delay or cancellation in PD delivery. This undercuts the planned supports for SEL and may reduce impact on improved services for targeted students.
1.3 ASES Program and ELOP: + $136,163.05 (Overspent) Program saw major expansion due to some increased demand and operational scale (e.g., staffing, extended hours).

1.4 Student Leadership and Clubs: + $1,994.77 (Overspent) Higher actual spending reflects increased student participation and expanded club offerings. Many start up costs were purchased i.e. sewing machines, cameras that increased the amount budgeted.

1.5 Parent Involvement & Volunteer Network: No expenses registered on this action due to a lack of implementation this year.

1.6 Before School Student Support: Vivian Banks Charter School extended the support to the students in need of intervention. Three teachers were participating before school, assisting the students.

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

The data collected during the 2023–24 school year shows moderate effectiveness of Goal 1 actions in addressing chronic absenteeism and improving student engagement, though further work is clearly needed to achieve the long-term outcomes.

1.1 Chronic Absenteeism Rate (Action 1.1, Action 1.3, 1.4)
Chronic absenteeism among all student groups decreased, indicating that schoolwide interventions have had a positive impact:

- Overall chronic absenteeism dropped from 43% to 31.2%, a noticeable improvement of nearly 12 percentage points.
- Hispanic students experienced the most significant drop, from 50% to 26.7%, suggesting that culturally responsive practices and family engagement efforts may be resonating.
- Socioeconomically disadvantaged students also saw progress, dropping from 31% to 25.8%.
- However, chronic absenteeism among American Indian students only slightly decreased from 41% to 40.5%, indicating that targeted strategies for this subgroup have been less effective and require refinement.

1.2 Attendance Rate (Action 1.1)
In contrast to improvements in chronic absenteeism, attendance rates dropped significantly across all groups:

- Overall attendance fell from 89% to 68.8%, raising concerns about the inconsistency in daily student attendance, despite fewer students being classified as chronically absent.
- The largest decline was seen among American Indian students, whose attendance fell to 59.5%, highlighting a disconnect between traditional attendance efforts and the needs of this group.
- This trend suggests a need to better define, monitor, and respond to daily attendance patterns, in addition to chronic absenteeism.

1.3 Discipline Referral Rate (Action 1.2)
Baseline data was not available in 2022–23, but the 2023–24 data shows low levels of assertive discipline incidents (four total referrals), which may indicate a generally positive school climate. However, without disaggregated data by subgroup or a clearer benchmark, it is difficult to determine the full impact of this action on attendance or student engagement.

1.4 Student Participation in Clubs or Leadership (Action 1.3, 1.4, 1.5, 1.6)
Participation data collected in 2023–24 shows **strong engagement in core enrichment offerings:

- 100% participation in Cupeno Language, Music, and Created Movement clubs highlights the efforts to embed culturally relevant and arts-based programming in increasing student involvement.
- However, less than 25% of students participated in other available clubs (Sewing, Pep Club, Yearbook), showing a need to diversify extracurricular offerings to meet a broader range of student interests.

1.5 Parent Participation in Committees (Action 1.4, 1.7)
The school made progress in tracking and increasing parent participation:

- Participation levels remain low overall, but 5 parents attending the NLAC and 3 at ELAC represent initial steps toward re-engagement.
- The lack of a Parent-Teacher Association (PTA) highlights an opportunity to formalize parent voice and increase structured involvement.
- Increased communication and flexible meeting times may help achieve the target of 20% participation across subgroups.

Summary of Effectiveness

While progress is evident, especially in reducing chronic absenteeism for several student groups and improving student club participation, there are areas requiring focused improvement:

- Daily attendance rates need urgent attention, particularly among American Indian students.
- Actions aimed at family engagement and consistent monitoring of discipline, attendance, and participation data must be refined and deepened.
- Greater alignment between academic supports, cultural relevance, and engagement strategies will be necessary to meet 2025–26 targets.

Moving forward, the school will continue to refine its approach with a deeper focus on community-informed strategies, expanded enrichment

opportunities, and targeted subgroup supports to ensure equitable progress toward this goal.

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.

Revisions Based on Reflection and Data – Chronic Absenteeism and Engagement
Following a thorough review of implementation progress and analysis of 2023–24 chronic absenteeism and attendance data, several adjustments have been made to the planned goal, metrics, and associated actions for 2024–25 in order to more effectively meet the needs of historically underserved students.

Changes to the Goal and Target Outcomes:
The core goal—reducing chronic absenteeism and increasing student engagement—remains relevant; however, target outcomes have been revised to reflect both recent progress and continued areas of need.

In 2022–23, 43% of students were chronically absent; this improved to 31.2% in 2023–24.

Notable subgroup improvements included Hispanic students (50% to 26.7%) and socioeconomically disadvantaged students (31% to 25.8%).

However, chronic absenteeism among American Indian students declined only slightly (41% to 40.5%), signaling the need for subgroup-specific strategies.

As a result, the 2025–26 targets were refined to set more ambitious and differentiated benchmarks, including:

20% or lower chronic absenteeism for American Indian students.

A minimum 10 percentage point reduction for all subgroups relative to 2023–24 outcomes.

Alignment of these goals with schoolwide implementation of attendance monitoring tools and community-based supports.

Changes to Actions:
1. Student Success Teams (Action 1.1):
While SSTs were impactful in identifying and intervening with at-risk students, the process will now be enhanced by:

Continuing to flag chronic absenteeism students earlier.

Include a tribal leader in the SST process to better connect with families, particularly in the Native American community.

Establishing monthly case reviews to maintain consistency in support planning.

2. SEL and MTSS (Action 1.2):
Reflections showed that while initial professional development was helpful, follow-up coaching and implementation support were inconsistent. In 2024–25, the action will include:

Monthly SEL-focused PLCs (Professional Learning Communities) to share practices and review implementation fidelity.

Partnership with tribal mental health services/Tuchilly Healing Hearts to bring in culturally responsive SEL practices specific to Native American students.

3. ELOP/ASES After-School Programs (Action 1.3):
Given the strong student participation in cultural clubs but lower engagement in academic tutoring, ELOP will shift toward:

Blended enrichment-academic models, where cultural activities are used as a context for literacy and math support.

4. Parent Involvement (Action 1.5):
Data showed modest parent participation in ELAC, NLAC, and Charter Council but no formal PTA structure. To address this:

The team will enlist the support of the Community Engagement Initiative team role to support parent engagement development and increase parent volunteerism.

Evening events will be incorporated to support family engagement and connectivity to the school.
Host family literacy and math nights with games, strategies, and parent resources.

5. Communication (Action 1.7):
To further improve real-time family awareness of absences:

A biweekly attendance report will be shared with families through Aeries Communication.

Positive attendance campaigns will be introduced quarterly to highlight and reward consistent student attendance.

Conclusion
The revised actions and metrics for 2024–25 are grounded in reflection on implementation data and community feedback. These changes are designed to deepen culturally responsive engagement, enhance intervention systems, and support the school's commitment to reducing chronic absenteeism and increasing overall student success.

This goal remains focused on significantly reducing chronic absenteeism and increasing student engagement through culturally responsive, schoolwide supports. Based on 2023–24 implementation outcomes and analysis of chronic absenteeism data, targeted refinements were made to improve the effectiveness of Student Success Teams, integrate tribal community partnerships into SEL and MTSS practices, and enhance family engagement strategies. Attendance metrics were revised to set more ambitious subgroup-specific targets, particularly for

American Indian students. Expanded use of real-time data tools, culturally rooted enrichment opportunities, and flexible family outreach are core to our refined approach for the coming year.

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

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Student Success Teams	By October 1, office and administrative staff will collaborate with teachers and family liaisons to identify all students at risk for chronic absenteeism and implement student success teams (SST) focused on prevention of chronic absenteeism, improving attendance rates, and collaboration to increase involvement of all students at school.	$0.00	No
1.2	Social and Emotional Learning (SEL) and Multi-Tiered Systems of Support (MTSS)	Provide school staff (including teachers, instructional assistants, administrators, front office staff, and school safety personnel) with professional development to incorporate SEL and MTSS strategies into instruction and daily interactions to address the needs of all students. EFF	$2,000.00	No
1.3	After-School Education and Safety (ASES) Program and ELOP	Strategic development of ASES program and structure to represent community and culture of student population, while providing additional and targeted academic support/tutoring.	$227,608.00	No
1.4	Student Leadership and Clubs	Implement new student leadership program - including development of Student Council and new student clubs - to address the interests of all students. Through this action, student leaders will work with teachers to foster greater participation of all students in student clubs and leadership groups, building relationships, and developing critical-thinking skills. ELOP	$4,500.00	No

Action #	Title	Description	Total Funds	Contributing
1.5	Parent Involvement and Volunteer Network	Increase parental involvement in site fundraising and events, staff support and recognition, etc. that directly benefits student population. Implement a Parent Volunteer Network in which family members can volunteer time in classrooms, providing support to teachers and students to supplort and implement an officially recognized Parent-Teacher Association.	$500.00	Yes
1.6	Before School Student Support	Provide before-school academic intervention for students in need of additional time for school work (TOSA).	$17,600.00	
1.7	Communication	Implementation of timely and accurate social media communications to parents and families supported by weekly newsletters, social media posts, and informational posts via Aeries Communication.	$0.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	All students will demonstrate growth towards meeting or exceeding standards in English Language Arts (ELA), mathematics, and English learners (ELs) will demonstrate progress in developing English language proficiency.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

This goal was developed in response to the needs identified through data analysis and input from educational partners. The analysis of California School Dashboard data indicates a need to support English Language Arts (ELA) and English language development (ELD).

In ELA, all students scored in the Red performance level on the California Dashboard with a Distance from Standard (DFS) of -91.4, reflecting a substantial decline of 19.1 points from the previous year. This downward trend highlights a growing academic gap in literacy that demands immediate intervention. Local 2024–2025 i-Ready ELA data shows that only 26% of students are on or above grade level, 47% are approaching, and 27% are below grade level, further emphasizing the need for increased instructional support, curriculum alignment, and early literacy intervention strategies.

In Mathematics, students also scored in the Red performance level with a DFS of -26.3, a decrease of 3.4 points from 2023. While the drop is less severe than in ELA, the overall performance continues to reflect challenges in foundational math skills. Local i-Ready math data from 2024–2025 indicates that only 10% of students are on or above grade level, 15% are approaching, and a concerning 40% are below grade level. These results reinforce the urgency for focused support through standards-based instruction, differentiated small group interventions, and the implementation of culturally responsive mathematics practices.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Points Below Standard in ELA Data Source: Dashboard	(2022-23) Hispanic students: -74.2 dfs American Indian students: -50.4 dfs English Learner students: -69.8 dfs Socioeconomically Disadvantaged: -82 dfs	(2023-24) Hispanic students: -83.4 dfs American Indian students: -99.7 dfs English Learner students: -66 dfs Socioeconomically Disadvantaged: -81.3 dfs		(2025-26) Hispanic students: 37 American Indian students: 25 English Learner students: 35 Socioeconomically Disadvantaged students: 41	Current Difference from Baseline: Hispanic Students: -9.2 American Indian Students: -49.3 English Learner students: -3.8 Socioeconomically Disadvantaged: +.7
2.2	Points Below Standard in Math Data Source: Dashboard	(2022-23) Hispanic students: -64.9 dfs American Indian students: -75.3 dfs English Learner students: -67.9 dfs Socioeconomically Disadvantaged: -67 dfs	(2023-24) Hispanic students: -117.2 dfs American Indian students: -110.5 dfs English Learner students: -129.5 dfs Socioeconomically Disadvantaged: -110 dfs		(2025-2026): Hispanic Students:-21 American Indian Students:22 English Learner Students:11 Socioeconomically Disadvantaged: 33	Current Difference from Baseline: Hispanic students: -52.3 American Indian Students:-35.2 English Learner Students:-61.6 Socioeconimically Disadvantaged: -43
2.3	Percent of students performing at or above standard on the ELA and math local formative assessment Data Source: iReady	(2022-23) Unknown/untracked	(2023-24) Winter ELA Mid or Above Grade Level: 5% Early on Grade Level: 22% Onde Grade Level Below: 46% Two Grade Level Below: 18%		(2025-26) Winter ELA Mid or Above Grade Level:26% Early on Grade Level: 47% One grade below18%Two grade levels below Three or more grade levels below: 9%	Current Difference from Baseline: Mid or Above Grade level: +21% Early on grade level: -25% One grade level below: 26% Three or more grade levels below: 0

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			Three or More Grade Levels Below: 9% Math Mid or Above Grade Level: 2% Early on Grade Level: 8% Onde Grade Level Below: 51% Two Grade Level Below: 24% Three or More Grade Levels Below: 15%		Math:Winter Mid or above grade level: 10% Early on grade level: 50% One grade below: 25%Two grade levels below Three or more grade levels below: 15%	Math: Mid or above grade level: +8% Early on grade level +42% One grade level below: -26% Two grade levels below -9%
2.4	Percent of students who score proficient on the local writing assessment Data Source: BUSD Writing Prompt	(2022-23) Unknown/untracked	(2023-24) Fall (Narrative): 12.5% Winter (Informative): 12.5% Spring (Opinion): NA as of 5/30		(2025-26) Need baseline data. Fall(Narrative) Winter(Informative) Spring (Opinion)	
2.5	Percent of English Learners (ELs) who: » decreased at least one ELPI level » maintained ELPI Levels 1, 2L, 2H, 3L and 3H » progressed at least one ELPI level » maintained ELPI Level 4	(2022-23) » 18.8% of ELs decreased at least one ELPI level » 25% of ELs maintained ELPI Levels 1, 2L, 2H, 3L and 3H » 50% of ELs progressed at least one ELPI level	(2023-24) »16.7 % of ELs decreased at least one ELPI level » 33.3% of ELs maintained ELPI Levels 1, 2L, 2H, 3L, and 3H »41.7 % of ELs progressed at least one ELPI level		(2025-26) » 10% of ELs decreased at least one ELPI level » 10% of ELs maintained ELPI Levels 1, 2L, 2H, 3L and 3H » 75% of ELs progressed at least one ELPI level	Current Difference in Baseline: 8.8% difference decreasing one ELPI level 15% difference of EL's maintaining ELPI levels +25% difference of EL's progressed at

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Data Source: Dashboard	» 6.3% of ELs maintained ELPI Level 4	» 8.3% of ELs maintained ELPI Level 4		» 5% of ELs maintained ELPI Level 4	least one ELPI level -1.3% difference of EL's maintained ELPI level 4

Goal Analysis [2024-25]

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

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

During the 2023–2024 academic year, the school committed to increasing the percentage of students performing at or above grade level in both English Language Arts (ELA) and Mathematics. Planned actions focused on differentiated instruction, small group interventions, diagnostic assessments (e.g., i-Ready), and supplemental support for at-risk student groups, including Native American, English Learner, and socioeconomically disadvantaged students.

The implementation of these actions was generally consistent with the plan; however, some substantive differences emerged between the intended strategies and actual practices:

Planned Action: Consistent delivery of targeted small-group instruction in ELA and Math based on diagnostic data.
Actual Implementation: While small-group instruction was implemented, staffing limitations and mid-year teacher absences reduced the frequency and consistency of these groups, particularly in upper grades.

Planned Action: Use of universal screeners three times per year to track student progress.
Actual Implementation: Diagnostic tools such as i-Ready were administered in fall and winter, but the spring diagnostic was delayed for some grade levels due to testing fatigue and overlapping state assessments.

Planned Action: Integration of culturally relevant pedagogy, especially for Native American students.
Actual Implementation: The school successfully launched several culturally affirming events (e.g., beading lessons, Native storytelling), but struggled to fully integrate cultural content into core academic instruction due to time constraints and limited aligned curriculum resources.

Successes:
ELA Progress: The proportion of students performing at "Mid or Above Grade Level" in ELA increased to 26%, supported by targeted literacy interventions and guided reading groups in primary grades.

Student Engagement: The culturally responsive enrichment activities contributed to increased engagement, particularly among Native American students, which supported broader academic participation.

Data-Driven Instruction: Instructional staff began to consistently use diagnostic data to inform grouping and reteaching priorities.

Challenges:
Math Proficiency Lag: Despite interventions, only 10% of students performed at "Mid or Above Grade Level" in math. Challenges included conceptual gaps from prior years, lack of manipulatives, and limited time for math-specific interventions.

Staffing Shortages: Substitute shortages and intervention staff turnover affected the delivery of planned academic supports.

Assessment Timing and Alignment: Diagnostic and benchmark assessment schedules overlapped with state testing and school events, affecting both completion rates and data quality.

Conclusion:
While the school made measurable progress in ELA, particularly in building early-grade foundational skills, math performance remains an area requiring intensified support. The commitment to cultural relevance helped build stronger school connectedness, especially among Native American students. Moving forward, addressing staffing stability, expanding math instructional supports, and more closely aligning cultural learning with core instruction will be key to achieving 2025–26 academic growth targets.

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.

In the 2024–2025 LCAP, Goal 2 prioritized improved academic outcomes for English Learners, foster youth, and low-income students through targeted interventions and instructional support. Actions 2.1, 2.8, 2.9, and 2.10 were specifically designed to increase and improve services for these unduplicated student groups.

Material Differences in Expenditures
Action 2.1 (Reading Literacy, Math, and SEL TOSA)
Planned Expenditure: $74,872
Actual Expenditure: $51,000
Difference: -$14,872
Explanation: A reallocation in staffing resulted in a lower cost while maintaining the delivery of Tier 2/3. Services were still implemented schoolwide, but with reduced personnel cost due to a part-time position or use of existing staff capacity.

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

Summary of Effectiveness
Overall, the actions taken have shown limited but promising results in foundational skills, particularly in ELD and mathematics, where differentiated instruction and targeted supports appear to be yielding results. However, significant performance declines—particularly among American Indian and Hispanic students—highlight the ineffectiveness of some current strategies in ELA and math for these subgroups. Systemic barriers, gaps in instructional coherence, and the need for further culturally relevant and trauma-informed practices continue to present challenges.

Future refinements should include:

Intensified early literacy intervention and foundational phonics instruction through small group instruction in the classroom and with MTSS teacher

Expanded use of culturally and linguistically relevant materials incorporated throughout the school day

Professional development on culturally responsive pedagogy based on training from school psychologist and with cooperation with the Cupa Cultural Center

Increased alignment of formative assessments to state standards

Enhanced monitoring systems for subgroup progress.

Description of the Effectiveness of Actions to Date
This goal was developed in response to compelling needs identified through comprehensive data analysis and stakeholder input, particularly the urgent requirement to improve outcomes in English Language Arts (ELA), English Language Development (ELD), and Mathematics for historically underserved student populations.

English Language Arts (ELA) and English Language Development (ELD)
The implementation of actions aimed at improving ELA and ELD outcomes has produced modest progress, though results remain far below standard and signal the need for continued, targeted support. According to the California School Dashboard, all students remain in the Red performance level in ELA, with a Distance from Standard (DFS) of -91.4, representing a substantial decline of 19.1 points from the previous year. This downward trend indicates that the academic achievement gap in literacy is deepening, particularly for student subgroups.

Subgroup analysis shows mixed results:

Hispanic students saw a DFS change from -74.2 (2022–23) to -83.4 (2023–24), a regression of -9.2 points.

American Indian students declined significantly from -50.4 to -99.7, a concerning -49.3 point drop.

English Learners showed improvement, from -69.8 to -66.0, a +3.8 point gain.

Socioeconomically Disadvantaged students slightly improved from -82.0 to -81.3, a +0.7 gain.

Local i-Ready data reinforces this need:

In Winter 2023–24, only 5% of students were at or above grade level in ELA.

In Winter 2025–26, 26% are now at or above grade level, indicating a +21% gain.

However, 27% of students remain below grade level, showing that the implemented strategies have not yet yielded widespread effectiveness.

ELD-specific actions have shown stronger results. The percent of English Learners progressing at least one ELPI level rose from 50% in 2022–23 to 75% in 2025–26—a +25% improvement, reflecting effective implementation of language development support. However, the percent of ELs maintaining lower ELPI levels has decreased by 15%, indicating some ELs are not retaining progress and need further scaffolding.

Mathematics
In Math, while students also scored in the Red performance level, the overall DFS decreased by 3.4 points, from -26.3 to -29.7, indicating stagnation or decline in foundational math skills.

Subgroup data reveals critical challenges:

Hispanic students regressed by -52.3 points (from -64.9 to -117.2).

American Indian students declined by -35.2 points.

English Learners experienced the steepest drop, with a -61.6 point decrease.

Socioeconomically Disadvantaged students declined by -43 points.

However, local i-Ready Math data from Winter 2025–26 shows signs of progress:

Students performing at or above grade level rose from 2% to 10% (+8% gain).

Students early on grade level rose from 8% to 50% (+42% gain).

Those two or more grade levels below dropped from 39% to 15%, showing significant impact from interventions.

These gains suggest that small group differentiated instruction and culturally responsive math practices are beginning to yield positive outcomes, though improvement has not yet closed the achievement gap.

Writing
Baseline data for the local writing assessment was not tracked in 2022–23. Current implementation efforts have included narrative, informative, and opinion writing prompts across the school year. Outcomes are still being measured, and effectiveness will be determined once longitudinal data is available.

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.

Below is a description of proposed changes to make to the planned goal, metrics, target outcomes and actions for the 2025-2026 school year based on reflection:

As a result of data analysis and reflection on the implementation of the 2023–2024 and 2024-2025 academic achievement goals, several modifications were made to the planned goals, metrics, target outcomes, and action steps for the 2025–2026 school year to better align with student needs and implementation realities.

1. Refinement of Metrics and Targets
ELA: The target outcome for students performing at “Mid or Above Grade Level” was increased from 26% (baseline) to 37%, reflecting realistic growth based on previous year gains and expanded supports.

Math: Given the baseline of 10% of students at “Mid or Above Grade Level,” the target was adjusted to 25%, with an emphasis on moving students from “Early on Grade Level” to proficiency.

Clarified Metric Focus: While prior metrics grouped multiple tiers together, the revised plan emphasizes Mid or Above Grade Level as the primary growth indicator to focus efforts on moving students from near proficiency to mastery.

2. Revised Goal Statement
The academic achievement goal was revised to explicitly prioritize math intervention and foundational numeracy alongside literacy. The new goal places greater emphasis on closing proficiency gaps in math, especially for students who are one or more grade levels behind.

3. Modified Actions
Several key actions were adapted or added in response to implementation challenges and student performance trends:

Increased Math-Specific Supports:

A dedicated math intervention block to be implemented in grades 2–5, using manipulatives and small-group instruction.

Staffing will shift to accommodate supported differentiated math instruction and coaching using MTSS teacher

Expanded Use of Assessment Data:

Diagnostic assessments (i-Ready or STAR) will be given three times per year with aligned professional learning for teachers on how to use results to inform instruction and reteaching.

Teachers will conduct data chats with students to set personalized growth goals.

Improved Instructional Consistency:

To address staffing challenges, substitutes and instructional aides will be trained in academic intervention strategies to ensure continuity when core staff are unavailable.

Stronger Academic-Cultural Integration:

Culturally responsive materials will be integrated into ELA instruction in collaboration with Native American consultants on the Pala Reservation and community partners to increase relevance and engagement.

New bi-monthly lessons will blend reading and writing skills with cultural content (e.g., storytelling, oral tradition, and informational texts about tribal history)utilizing elders in the community.

4. Family Engagement Expansion
Based on feedback and attendance patterns, the school will expand family nights to include academic showcases where student growth is celebrated, and parents receive strategies to support literacy and numeracy at home including a literacy/math night.

These targeted changes are designed to address the challenges identified in the previous year and leverage successful practices to accelerate student growth in both ELA and math. The focus on math proficiency, culturally responsive instruction, and use of data to personalize learning will be central to reaching 2025–2026 targets.

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

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Reading Literacy, Math, and SEL TOSA	Regularly targeted reading literacy strategies to address the targeted academic needs of students in need, particularly Hispanic, American Indian, English Learners, and socioeconomically disadvantaged students. Tiered Literacy/Math Interventions: -Implement Tier 2 and Tier 3 small-group reading/math interventions 3 days per week. -Provide daily structured phonics/fluency work for grades K-2. Provide after-school/before-school literacy support. Emphasize number sense and conceptual understanding using manipulatives. Host math/literacy nights for families that include games, strategies, and parent resources. Implement bi-monthly assessment reviews and regroupings Use formative checks, performance tasks, and student reflections to inform instruction. LCFF	$112,872.00	Yes
2.2	Digital Collaboration for Improved Instruction for Students with Disabilities	Implement a system of digital collaboration in which Education Specialists and General Education teachers work in conjunction to develop goals and metrics for students with disabilities, as well as active monitoring of progress and completion. Progress Monitoring: -Use i-Ready diagnostics, site-created writing rubrics, and fluency checks every 6–8 weeks. -Conduct data team meetings weekly to regroup and reteach as needed.	$0.00	No
2.3	All-School ELA Focus Times and "Flex Fridays"	Implementation of schoolwide 40-minute literacy block Monday-Friday and two 20-minute iReady (Read/Write) blocks Monday-Friday. "Flex Fridays" to provide opportunities in the classroom for students to work on ELA assignments, read, work on creative writing, etc.	$0.00	No

Action #	Title	Description	Total Funds	Contributing
2.4	Professional Development (PD) and coaching to support English Language Development (ELD)	Ongoing PD and coaching to support improved implementation of integrated and designated ELD instructional strategies, including feedback loops, to address the needs of EL students. Professional Development Opportunity: -Science of Reading, culturally relevant pedagogy, and trauma-informed literacy practices. (Orton Gillingham) Utilize existing staff for PD to support pacing, differentiation, and standards alignment with mathematics. Conduct classroom walkthroughs and lesson study cycles focused on effective math instruction. Educator Effectiveness Grant	$3,700.00	No
2.5	ELA/ELD Extended Summer School and Intersessional Programs	Provide the opportunity to attend on-site summer school and intersessional programs to students in grades K–5 who are below grade level in ELA. Target areas of ELA/ELD support will be identified through local assessments (iReady, district writing prompts), and pre- and post-assessments will be administered to determine the progress and effectiveness of the summer program. ELOP	$25,000.00	No
2.6	Supplemental Reading Materials and Library Expectations	Implementation of "Library and Literacy" weekly 40-minute elective in which a system of checking out books will be developed. Incentive program to be implemented centered around understanding and enjoyment of reading, rather than competition amongst peers (e.g. Accelerated Reader).	$0.00	No

Action #	Title	Description	Total Funds	Contributing
2.7	Essential ELA Standards	Implementation of schoolwide K-5 essential ELA standards focused on writing practice and revision throughout the school year.	$0.00	No
2.8			$0.00	Yes
2.9			$0.00	Yes
2.10	Part Time Library Tech. Support	The VBCS Library Tech. will provide targeted instructional support and intervention for at-risk primary students. Salary – $18,406 Benefits - $6,744	$25,150.00	Yes
2.11				

Goals and Actions

Goal

Goal #	Description	Type of Goal
3		

State Priorities addressed by this goal.

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

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

Goal Analysis [2024-25]

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

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

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.

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

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.

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

Goals and Actions

Goal

Goal #	Description	Type of Goal
4		

State Priorities addressed by this goal.

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

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

Goal Analysis [2024-25]

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

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

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.

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

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.

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

Goals and Actions

Goal

Goal #	Description	Type of Goal
5		

State Priorities addressed by this goal.

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

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

Goal Analysis [2024-25]

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

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

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.

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

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.

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

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$108852	$

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
12.942%	0.000%	$0.00	12.942%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.5	**Action:** Parent Involvement and Volunteer Network **Need:** **Scope:** LEA-wide		
2.1	**Action:**		

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Reading Literacy, Math, and SEL TOSA **Need:** **Scope:** LEA-wide		

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
2.1	**Action:** Reading Literacy, Math, and SEL TOSA **Need:** **Scope:** Limited to Unduplicated Student Group(s)		
2.8	**Action:** **Need:** **Scope:** Limited to Unduplicated Student Group(s)		

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
2.9	**Action:** **Need:** Low Income, EL ,Foster Youth **Scope:** Limited to Unduplicated Student Group(s)		
2.10	**Action:** Part Time Library Tech. Support **Need:** EL, Low Income, Foster Youth, Homeless **Scope:** Limited to Unduplicated Student Group(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.

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.

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		
Staff-to-student ratio of certificated staff providing direct services to students		

2025-26 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	841075	108852	12.942%	0.000%	12.942%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$155,822.00	$262,808.00	$0.00	$300.00	$418,930.00	$255,585.00	$163,345.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Student Success Teams	All	No			All Schools Specific Schools: Vivian Banks Charter School	3 Yearshttp://www.doc-tracking.com/screenshots/24LCAP/Instructions/24LCAPInstructions.htm#actions	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
1	1.2	Social and Emotional Learning (SEL) and Multi-Tiered Systems of Support (MTSS)	All	No				3 years	$1,000.00	$1,000.00		$2,000.00			$2,000.00	
1	1.3	After-School Education and Safety (ASES) Program and ELOP	All	No				3 years	$84,763.00	$142,845.00		$227,608.00			$227,608.00	
1	1.4	Student Leadership and Clubs	All	No			All Schools	3 YEARS	$3,000.00	$1,500.00		$4,500.00			$4,500.00	
1	1.5	Parent Involvement and Volunteer Network	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	3 years	$500.00	$0.00	$200.00			$300.00	$500.00	
1	1.6	Before School Student Support						3 years	$17,600.00	$0.00	$17,600.00				$17,600.00	
1	1.7	Communication	All	No				3 years	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
2	2.1	Reading Literacy, Math, and SEL TOSA	English Learners Foster Youth Low Income	Yes	LEA-wide Limited to Unduplicated Student	English Learners Foster Youth Low Income	All Schools Specific Schools: VIVIAN BANKS CHARTE	3 years	$112,872.00	$0.00	$112,872.00				$112,872.00	

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
					Group(s)		R SCHOOL TK-5									
2	**2.2**	Digital Collaboration for Improved Instruction for Students with Disabilities	Students with Disabilities	No			All Schools	3 years	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
2	**2.3**	All-School ELA Focus Times and "Flex Fridays"	All	No			All Schools	3 years	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
2	**2.4**	Professional Development (PD) and coaching to support English Language Development (ELD)	All	No			All Schools Specific Schools: English Learners	3 years	$700.00	$3,000.00		$3,700.00			$3,700.00	
2	**2.5**	ELA/ELD Extended Summer School and Intersessional Programs	All	No			All Schools	3 years	$10,000.00	$15,000.00		$25,000.00			$25,000.00	
2	**2.6**	Supplemental Reading Materials and Library Expectations	All	No			All Schools	3 years	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
2	**2.7**	Essential ELA Standards	All	No			All Schools	3 years	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
2	**2.8**		English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	3 years	$0.00	$0.00	$0.00			$0.00	$0.00	
2	**2.9**		English Learners Foster Youth Low Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	3 years	$0.00	$0.00	$0.00			$0.00	$0.00	
2	**2.10**	Part Time Library Tech. Support	English Learners Foster Youth Low Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	3 years	$25,150.00	$0.00	$25,150.00				$25,150.00	

2025-26 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
841075	108852	12.942%	0.000%	12.942%	$138,222.00	0.000%	16.434 %	**Total:**	$138,222.00
								LEA-wide Total:	$113,072.00
								Limited Total:	$138,022.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	**1.5**	Parent Involvement and Volunteer Network	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$200.00	
2	**2.1**	Reading Literacy, Math, and SEL TOSA	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools Specific Schools: VIVIAN BANKS CHARTER SCHOOL TK-5	$112,872.00	
2	**2.8**		Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$0.00	
2	**2.9**		Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	$0.00	
2	**2.10**	Part Time Library Tech. Support	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	$25,150.00	

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$430,375.95	$622,052.62

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	**1.1**	Student Success Teams	No	$0.00	0.00
1	**1.2**	Social and Emotional Learning (SEL) and Multi-Tiered Systems of Support (MTSS)	No	$2,500.00	0.00
1	**1.3**	After-School Education and Safety (ASES) Program and ELOP	No	$156,556.95	292,720
1	**1.4**	Student Leadership and Clubs	No	$4,500.00	6,494.77
1	**1.5**	Parent Involvement and Volunteer Network	Yes	$1,250.00	0.00
1	**1.6**	Before School Student Support		$21,000.00	25525.30
1	**1.7**	Communication	No	$0.00	0.00
2	**2.1**	Reading Literacy, Math, and SEL TOSA	No	$51,000.00	100530.81
2	**2.2**	Digital Collaboration for Improved Instruction of Students with IEPs	No	$0.00	0
2	**2.3**	All-School ELA Focus Times and "Flex Fridays"	No	$0.00	0
2	**2.4**	Professional Development (PD) and coaching to support English Language	No	$5,000.00	5564.39

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)
		Development (ELD)			
2	**2.5**	ELA/ELD Extended Summer School and Intersessional Programs	Yes	$20,000.00	20938.13
2	**2.6**	Supplemental Reading Materials and Library Expectations	No	$0.00	0
2	**2.7**	Essential ELA Standards	No	$0.00	0
2	**2.8**	English Learner Supports	Yes	$68,014.00	66,244.93
2	**2.9**	Media Specialist Intervention Support	Yes	$77,751.00	79374.17
2	**2.10**	Part Time Library Tech. Support	Yes	$22,804.00	24660.12

2024-25 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
95124	$123,543.50	$125,865.41	($2,321.91)	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.5	Parent Involvement and Volunteer Network	Yes	$1,000.00	0		
2	2.5	ELA/ELD Extended Summer School and Intersessional Programs	Yes	$13,254.00	0		
2	2.8	English Learner Supports	Yes	$47,610.00	77143.00		
2	2.9	Media Specialist Intervention Support	Yes	$38,875.50	24062.29		
2	2.10	Part Time Library Tech. Support	Yes	$22,804.00	24660.12		

2024-25 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
635173	95124	0	14.976%	$125,865.41	0.000%	19.816%	$0.00	0.000%

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

EC Section 52064.4 requires that an LEA that has unexpended Learning Recovery Emergency Block Grant (LREBG) funds must include one or more actions funded with LREBG funds within the 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

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).

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