



# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Community Outreach Academy

CDS Code: 34765050101766

School Year: 2025-26

LEA contact information:

Larissa Gonchar & Daniel Diego

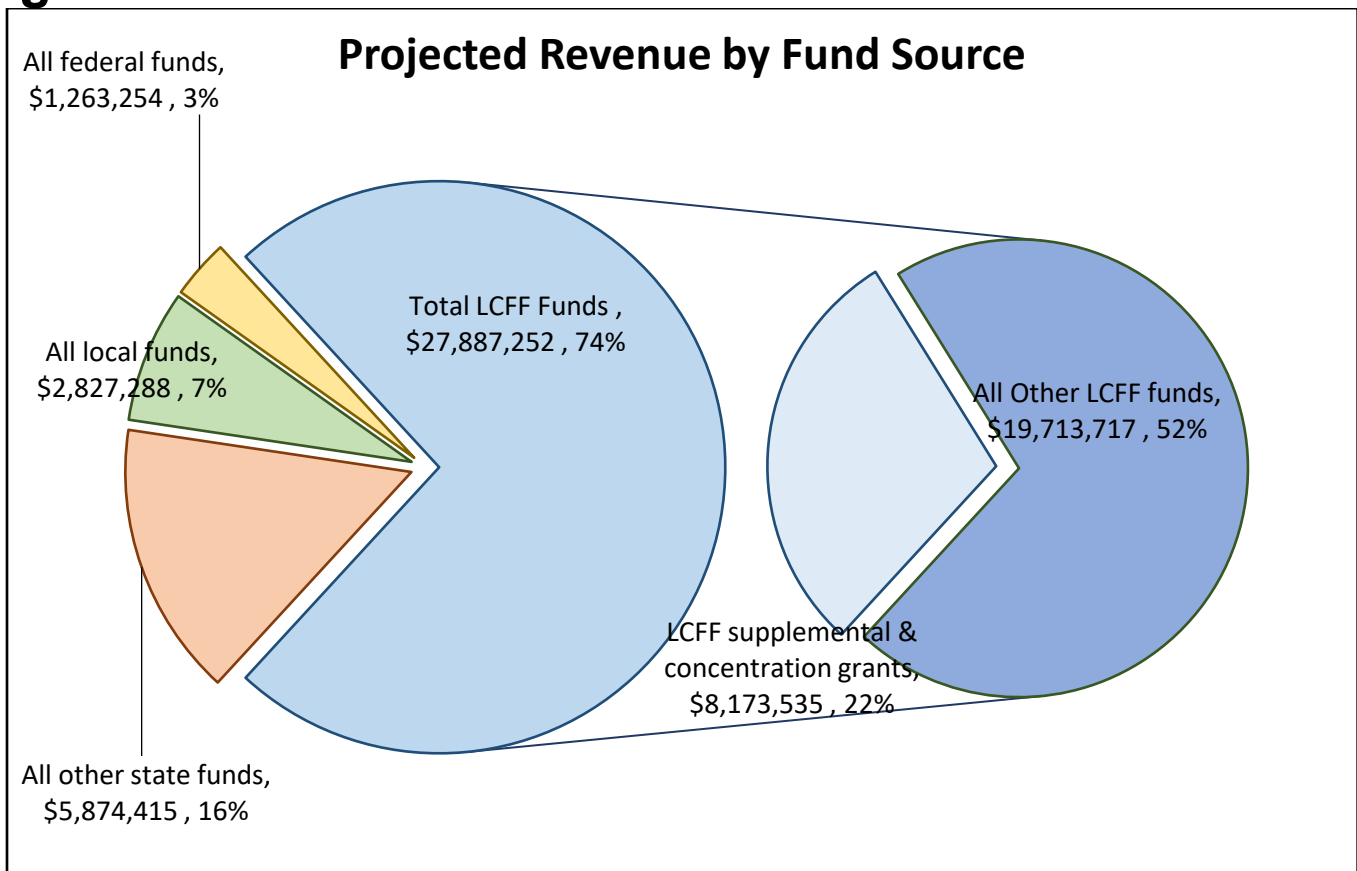
Principals

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916-286-5199 / 916-286-1950

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

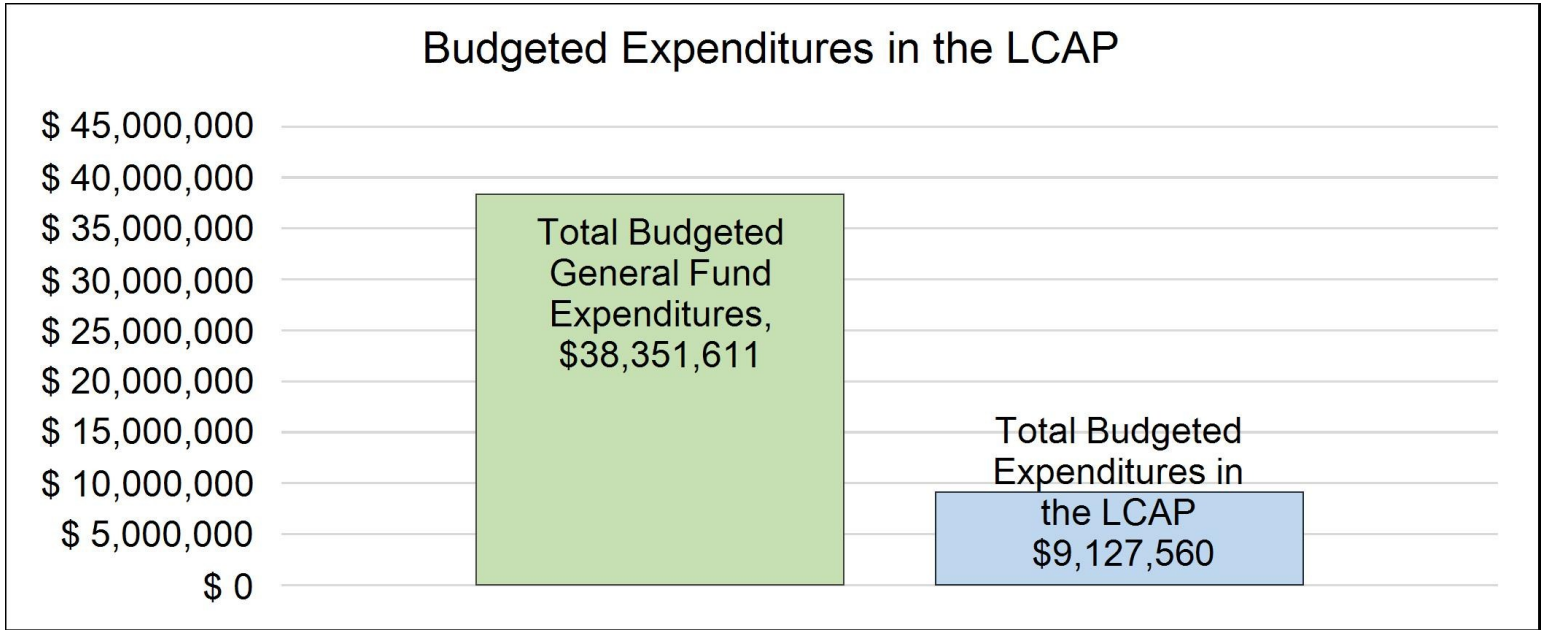


This chart shows the total general purpose revenue Community Outreach Academy expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Community Outreach Academy is \$37,852,209, of which \$27,887,252 is Local Control Funding Formula (LCFF), \$5,874,415. is other state funds, \$2,827,288. is local funds, and \$1,263,254. is federal funds. Of the \$27,887,252 in LCFF Funds, \$8,173,535. 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 Community Outreach Academy 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: Community Outreach Academy plans to spend \$38,351,611 for the 2025-26 school year. Of that amount, \$9,127,560 is tied to actions/services in the LCAP and \$29,224,051 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

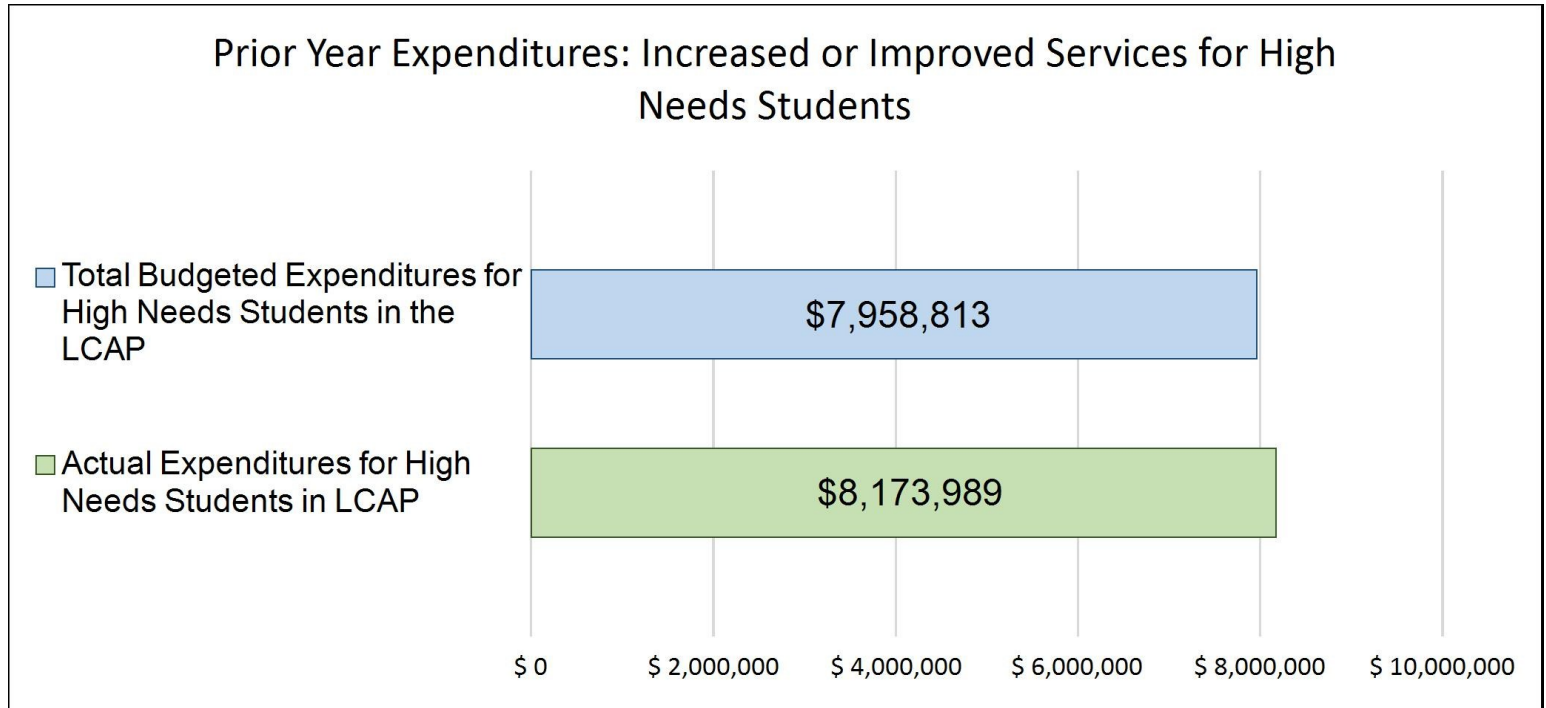
Funds to support regular school activities such as administrative salaries, Special Education, building rents/leases, building maintenance expenses and administrative salaries as well as other general fund expenses that are not specific to LCAP goals.

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

In 2025-26, Community Outreach Academy is projecting it will receive \$8,173,535. based on the enrollment of foster youth, English learner, and low-income students. Community Outreach Academy must describe how it intends to increase or improve services for high needs students in the LCAP. Community Outreach Academy plans to spend \$8,173,535 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 Community Outreach Academy budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Community Outreach Academy 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, Community Outreach Academy's LCAP budgeted \$7,958,813 for planned actions to increase or improve services for high needs students. Community Outreach Academy actually spent \$8,173,989.00 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
Community Outreach Academy	Larissa Gonchar & Daniel Diego Principals	Larissa.Gonchar@gcccharters.org & Daniel.Diego@gcccharters.org 916-286-5199 / 916-286-1950

## 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.

Community Outreach Academy (COA) is a WASC-accredited charter school currently serving transitional kindergarten through 8th grade. Now in its 22nd year of operation, COA is located in North Highlands, California, with its main campus situated within McClellan Business Park, formerly McClellan Air Force Base. The middle school campus is also located in North Highlands at 3800 Bolivar Avenue.

Due to the size of the student population and the lack of adequate facility funding from the state, COA operates across multiple leased buildings located in close proximity. Transitional kindergarten through first grade are housed in two buildings; second grade is in a separate facility; and grades three through five are distributed across three additional buildings, which also include three portable classrooms. Middle school grades (6–8) are located on a separate, nearby campus. Grade-level configurations and classroom locations are adjusted annually based on enrollment fluctuations to ensure sufficient instructional space and continuity of program quality.

COA currently serves over 1,900 students in grades TK–8. The school’s vision is to maintain a safe, nurturing, and academically rigorous environment where students thrive. This is achieved through strong collaboration among faculty, staff, and families. The program prioritizes hiring and retaining highly qualified teachers, supporting professional development, and delivering a high-quality public education experience for all students.

The charter places a strong emphasis on supporting the academic success of English Language Learners, who represent 75.3% of the student population. Additionally, 84% of students qualify for free or reduced-price meals, categorizing them as Socioeconomically Disadvantaged. Approximately 4.3% of the total student population receives special education services.

# Reflections: Annual Performance

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

A review of the California School Dashboard (Dashboard) and local data has provided our LEA with valuable insights into both our areas of strength and our most urgent challenges. The Dashboard, in combination with local assessment data, highlights the need for intensified support for several student groups, particularly in the areas of English Language Arts (ELA) and Mathematics. According to the 2023-2024 CAASPP results: In English Language Arts, 31.38% of students met or exceeded the standard, with an overall average of 55 points below standard. In Mathematics, 28.54% of students met or exceeded the standard, with students scoring an average of 54.6 points below standard. While these results reflect academic needs across our student population, we also identified instances of comparative success. Notably, four student subgroups in Mathematics and two in ELA outperformed the state averages, demonstrating that growth is possible when targeted supports and quality instruction are consistently implemented.

The following student groups were identified as receiving the lowest performance level (Red indicator) on one or more state indicators: Students with Disabilities scored 120.9 points below standard in ELA and 102.8 points below standard in Math. Socioeconomically Disadvantaged Students scored 102.8 points below standard in Math. English Learners scored 73 points below standard in ELA and 64.9 points below standard in Math. 49.7% were shown to be making progress on the English Learner Progress Indicator. Long-Term English Learners (LTELs) scored 58.5 points below standard in ELA and 85.7 points below standard in Math.

Additionally, while our English Learner Reclassification Rate of 4.25% indicates room for growth, it also signals a need to refine how we support language development across all content areas and provide timely and meaningful pathways toward reclassification.

Feedback from the most recent Hanover Institute Survey, completed by parents, students, and staff, has highlighted key areas of success and growth. The survey results indicate that most stakeholders believe students feel safe at school, collaboration among students is encouraged, school rules are fair, and students feel heard. Additionally, students reported that teachers make class time engaging. Moving forward, bullying has been identified as an area for further attention and improvement during the upcoming school year.

Each of these groups falls into one or more performance categories warranting focused intervention. These outcomes have informed our goal-setting and resource allocation in the LCAP, particularly in the areas of academic intervention, English learner support, and inclusion practices for students with disabilities. In response to these challenges, our school is implementing and refining several strategies that include targeted academic interventions in both ELA and Math for students scoring below standard, especially within our English Learner and Students with Disabilities populations; increased focus on integrated and designated ELD instruction, with professional development for teachers to improve both language development and content access; Multi-Tiered System of Supports (MTSS) to provide academic and behavioral support that is responsive to student needs; continued monitoring and support structures for Long-Term English Learners; collaboration with Special Education staff to enhance inclusive practices and differentiated instruction.

This reflection confirms that while progress has been made in some areas, challenges remain—particularly in closing the achievement gaps for English Learners, Long-Term English Learners, Students with Disabilities, and Socioeconomically Disadvantaged Students. These subgroup disparities continue to inform the school's LCAP goals and Title I, Part A Schoolwide Program (SWP) planning.

Our LCAP is therefore focused on sustaining academic gains while scaling up effective strategies to better support these student groups. We remain committed to using data to drive continuous improvement, equity, and access for all learners.

LREBG Funds: The LEA does not have any LREBG funding left to expend.

# Reflections: Technical Assistance

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

NA

# 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.

NA

## ***Support for Identified Schools***

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

NA

## ***Monitoring and Evaluating Effectiveness***

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

NA

# 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
<p>School staff including teachers, principals, administrators and other school personnel.</p>	<p>Surveys (November): Administered anonymous surveys to staff members to gather their perspectives on various aspects of the LCAP, such as priorities, challenges, and areas for improvement. CKH Survey - November 19, 2024</p> <p>Focus groups (February/March): Held small group discussions/focus groups with representatives from different departments to delve deeper into specific topics related to the LCAP. LCAP Survey - February 13, 2025 CKH Survey - May 16, 2025</p> <p>Staff meetings (September/October/May): Allocated time during regular staff meetings to discuss the LCAP goals, progress, and solicit feedback from staff members. All Staff Meeting - August 5, 2024 All Staff Meeting - March 28, 2025</p>
<p>Parents</p>	<p>Parent surveys (February): Administered surveys to parents to gather their perspectives on various aspects of the LCAP, such as educational priorities, areas of concern, and suggestions for improvement. LCAP Survey - February 13, 2025</p>

Educational Partner(s)	Process for Engagement
	<p>Before-School Program Survey - Aril 7, 2025  Parent Nutrition Education Survey - May 27, 2025</p> <p>The School Site Council (met quarterly) reviewed school-level needs assessment data, including CAASPP results and local diagnostic assessments, and provided input on the LCAP/SPSA to guide the effective use of Supplemental/Concentration (S/C) and Title I, Part A funds. SSC members played a key role in identifying academic and social-emotional priorities for low-income, English Learner, and foster youth students. Their input directly informed the development and refinement of actions in Goals 2 and 3, specifically supporting the expansion of academic intervention services and social-emotional learning programs.</p> <p>Parent Title I meeting - August 8, 2024 - Title I, Part A funds reviewed and discussed with stakeholders</p> <p>SSC meeting, October 1, 2024 - 24/25 School Site Plans ES/MS (SLPs) and Chronic absenteeism DATA reviewed  SSC meeting, November 5, 2024 - CAASPP Results and COA Comprehensive Plan reviewed  SSC and DELAC meeting, January 14, 2025 - IREady and ELA DATA (TK-8) reviewed and discussed  SSC meeting, February 4, 2025 - ELPAC DATA and criteria reviewed  SSC and DELAC meeting, March 4, 2025 - MS IReady Diagnostic 2 Data reviewed  SSC meeting, April 1, 2025 - CAASPP testing update and SIPPs focus discussed  SSC and DELAC meeting, May 20, 2025 - Student Achievement/MTSS Implementation and Attendance goals discussed, Instructional Continuity Plan and LCAP reviewed</p> <p>DELAC Parent Nomination Survey - August 12, 2024  SSC/Parent Election Ballot /Survey - September 6, 2024</p>

Educational Partner(s)	Process for Engagement
Students	<p>Student surveys(February and May): Administered surveys to students to gather their perspectives on various aspects of the LCAP, such as educational experiences, areas of improvement, and suggestions for enhancing support services. LCAP Survey - February 13, 2025</p> <p>Student leadership involvement (April/May): Engaging student leaders in the LCAP feedback process.</p>

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

In developing our LCAP, we actively engaged our educational partners, recognizing the value of their diverse perspectives in shaping meaningful goals. Their input informed several key areas of focus. For instance, partners underscored the importance of college and career readiness, leading to the expansion of career exploration programs (Actions 1.1–1.6) and academic counseling services (Actions 3.1, 3.4, and 3.5). Feedback also highlighted the need to close academic achievement gaps, prompting the implementation of targeted interventions and more strategic resource allocation (Actions 2.1–2.5). In addition, stakeholders emphasized the importance of supporting students’ social-emotional well-being, guiding us to adopt practices that promote a safe and nurturing school climate (Actions 3.2 and 3.3). By incorporating this input, our LCAP reflects a shared commitment to equity, inclusion, and student success.

Input from the School Site Council (SSC) played a particularly important role in identifying resource gaps in academic and wellness supports. Their review of disaggregated student performance data led to the inclusion of Title I-funded actions focused on early identification of struggling students and the provision of targeted, evidence-based interventions under Goal 2. The SSC also advocated for consistent access to social-emotional supports, reinforcing the design of Actions 3.3–3.5 under Goal 3.

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
1	Develop college and career ready students.	Broad Goal

State Priorities addressed by this goal.

- Priority 1: Basic (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.

Across the LEA, a significant number of students are performing below proficiency in literacy and math. To close these achievement gaps and prepare students for postsecondary success, a comprehensive system of academic and support services is needed. This goal reflects the LEA’s commitment to providing all students—regardless of background or academic level—with access to high-quality instruction, college and career exploration, and targeted interventions that build the skills necessary for success in both higher education and the workforce.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Appropriately Credentialed Teachers (misassignments)	7misassignments (23-24 SY)	7misassignments (24-25 SY)		All teachers are appropriately assigned and fully credentialed.	No Change.
1.2	Facilities in Good Repair (FIT Tool)	Monthly safety checklist with 0 identified issues (23-24 SY)	Monthly safety checklist with 0 identified issues. DPREP visit helped identify ways to further strengthen our facilities.		0 safety issues based on monthly inspections	No Change
1.3	Attendance Percentage	Attendance rate for 2023-24 is 93.35%			95%	waiting on current data

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.4	Chronic Absenteeism Rate	26.3% chronically absent for 2022-2023	18.80% chronically absent for 2023-24		Decrease by 5%	Decrease by 7.5%

## 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.

All actions planned under Goal 1 were implemented; however, the scale and delivery of some actions shifted due to staffing, student needs, and funding realities. Certificated and classified staff supported instructional delivery, advising, and intervention aligned to college and career readiness. Professional development activities occurred but were funded with non-LCFF sources such as Title II . Supplemental instructional programs—particularly those supporting academic intervention, and career exploration—were expanded significantly to meet demand. Facilities support was fully implemented and contributed to a safe learning environment.

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.

Certificated Staff (Action 1.1): Underspent by ~\$275,000 due to hiring delays and vacancies.

Classified Staff (Action 1.2): Underspent by ~\$70,000 for similar staffing reasons as action 1.1.

Professional Development (Action 1.3): Underspent by over \$32,000; implementation occurred using Title II.

Supplemental Instructional Programs (Action 1.4): Overspent by more than \$600,000 due to increased student demand.

Events and Activities (Action 1.5): Underspent by ~\$140,000 engagement events were funded by other goals/actions.

Clean and Safe Facilities (Action 1.6): Significantly increased spending to ensure all students provided with safe and clean learning environments.

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

Actions related to staffing and supplemental instructional programs were highly effective in addressing academic skill gaps and supporting student progress toward grade-level proficiency. These academic foundations are essential for long-term college and career readiness. Career exploration activities helped students begin to connect their learning to real-world goals.

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.

No changes are planned.

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

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Certificated Staff	Fund certificated staff to provide broad access to courses promoting college and career readiness. (CTE, electives, world languages, etc.)	\$1,151,910.00	Yes
1.2	Classified Staff	Fund classified staff to support safe, clean instructional facilities and a broad range of instructional programs to prepare students for college and career	\$191,587.00	No Yes
1.3	Professional Development	Fund professional development for school staff focused on college and career ready outcomes for students.	\$150,540.00	Yes
1.4	Supplemental Instructional Programs, Resources and Supplies	Fund supplemental programs and provide instructional resources accessible to all students including low income, English Learners, foster youth and SPED, to support college and career readiness.	\$650,000.00	Yes
1.5	Events and Activities	Fund activities and events focused on college and career readiness.	\$35,000.00	Yes
1.6	Clean and Safe Facilities	Ensure school campus has resources and supplies need to provide a safe, clean and effective learning environment for students.	\$150,000.00	Yes

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
2	Increase academic growth, achievement and enrichment opportunities for all students, as well as close gaps with underperforming student groups including foster, low SES, EL's, LTEL's and SWD's.	Broad Goal

State Priorities addressed by this goal.

- Priority 2: State Standards (Conditions of Learning)
- Priority 4: Pupil Achievement (Pupil Outcomes)
- Priority 5: Pupil Engagement (Engagement)
- Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Standardized assessment data in both English Language Arts and mathematics indicate a need for significant academic growth across the student population, with notable disparities among subgroups, including foster youth, English Learners (ELs), Long-Term English Learners (LTELs), socioeconomically disadvantaged (SED) students, and students with disabilities (SWDs). This goal was developed to provide targeted academic supports, intervention strategies, and enrichment opportunities that promote equitable access to high-quality instruction. By focusing on accelerating learning for all students while closing persistent achievement gaps, the LEA aims to increase overall proficiency and ensure every student is on a path to academic success.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	CAASPP Math (Schoolwide)	25.59% of students met or exceeded for 2022-23; 51.6 pts below standard	28.54% of students met or exceeded for 2023-24; 54.6 pts below standard		Reduce Distance from standard by 15 points	-3 points
2.2	CAASPP ELA (Schoolwide)	32.46% of students met or exceeded for 2022-23; 50.8 pts below standard	31.38% of students met or exceeded for 2023-24; 55 pts below standard		Reduce Distance from standard by 15 points	-4.2 points

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.3	CAASPP Math (Significant Subgroups)	EL - 15.39%, 66.4 pts below standard SWD - 4.44%, 135.4 pts below standard SED - 23.09%, 57 pts below standard WH - 26.02%, 51.3 pts below standard	EL - 19.05%, 64.9 pts below standard LTEL - 15.22%, 85.7 pts below standard SWD - 15.15%, 102.8 pts below standard SED - 27.54%, 102.8 pts below standard		Reduce Distance from standard by 15 points	EL Reduced 1.5 pbs SWD Reduced 33 pbs SED increased 45 pbs
2.4	CAASPP ELA (Significant Subgroups)	EL - 14.88%, 75.7 pts below standard SWD - 6.66%, 115.5 pts below standard SED - 29.88%, 59.7 pts below standard WH - 32.64%, 50.08 pts below standard SWD - 115.5 DFS	EL - 14%, 73 pts below standard LTEL - 5.52%, 58.5 points below standards SWD - 10.77%, 120.9 pts below standard SED - 29.78%, 61.9 pts below standard		Reduce Distance from standard by 15 points	EI -Reduced 2 PBS SWD - increased 5 PBS SED - increased 2 PBS
2.5	English Learner Progress Indicator	51.10% of EL students making progress in 22-23	49.70% of EL students making progress in 23-24		55%	- 1.4%
2.6	English Learner Reclassification Rate	8.23% reclassified in 2022-23	4.25% reclassified in 2023-24		15%	- 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.

No major differences from the previous year. We continue to focus on closing the achievement gaps for all sub groups in ELA and Math. We have continued to provide resources for students and staff, increase staff support for underachieving students, as well as those performing at grade level and above grade level. We also moved towards full implementation of MTSS tiered supports for students and provided staff professional development.

Title 1, Part A funds were used to hire certificated and classified staff were hired to provide Tier I and Tier II support to students struggling in core academic areas. Daily intervention blocks were maintained, and targeted supports for English Learners were offered via small-group and push-in services. Professional development included RTI and data-driven instructional practices.

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.

### Action 2.1 – Certificated Staff

Planned: \$2,340,834 | Actual: \$2,554,391 ? Overspent by \$213,557

The increase reflects strategic staffing decisions, including expanded intervention support.

### Action 2.2 – Classified Staff

Planned: \$2,034,804 | Actual: \$1,359,442 ? Underspent by \$675,362

Several classified roles remained unfilled or partially staffed throughout the year, which impacted some non-instructional supports.

### Action 2.3 – Staff Professional Development

Planned: \$59,620 | Actual: \$126,766 ? Overspent by \$67,146

The expansion of PD offerings focused on inclusive practices, MTSS, and intervention strategies. These were scaled to support instructional improvement and funded through both LCFF and supplemental resources.

### Action 2.5 – Activities and Events

Planned: \$100,000 | Actual: \$13,742 ? Underspent by \$86,258

Most engagement events were funded out of goal 3.

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

Instructional staffing and targeted professional development were particularly effective in improving classroom practice and student outcomes. Staff reported greater confidence in differentiating instruction and using data to adjust supports for struggling learners.

Title 1, Part A - SWP Requirement:

Based on this analysis, COA will continue intervention strategies to include more structured tutoring specifically for EL students, implement new assessment tools to better identify skill gaps, and increase alignment between classroom pacing and diagnostic data. Ongoing evaluation will continue via progress reports and subgroup disaggregation during SSC and leadership team data reviews.

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.

No changes are planned.

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

## Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Certificated Staff	<p>Fund certificated staff to support reduced classroom teacher/students ratios and to provide increased academic support services.</p> <p>Title I, Part A funds for this action support early identification of low performing students using bi-monthly progress monitoring. Identified students receive timely interventions through small-group instruction, push-in supports, and after-school tutoring. Staff are trained to use data protocols to identify and support students not meeting grade-level benchmarks, with EL and SED students prioritized for supplemental services.</p>	\$1,854,892.00	Yes

Action #	Title	Description	Total Funds	Contributing
<b>2.2</b>	Classified Staff	<p>Fund classified support staff to support academic intervention programs for EL, homeless, foster, SPED and low-income students.</p> <p>Title I, Part A funds for this action support early identification of low performing students using monthly progress monitoring. Identified students receive timely interventions through small-group instruction, push-in supports, and after-school tutoring. Staff are trained to use data protocols to identify and support students not meeting grade-level benchmarks, with EL and SED students prioritized for supplemental services.</p>	\$2,173,858.00	Yes
<b>2.3</b>	Staff Professional Development	Fund professional development for school staff focused on academic achievement and intervention support.	\$469,102.00	Yes
<b>2.4</b>	Instructional Programs, Resources and Supplies	Provide programs and resources to support academic achievement and supplemental support/intervention classes.	\$1,484,740.00	Yes
<b>2.5</b>	Activities and Events	Fund school enrichment activities and events focused on academic achievement.	\$35,000.00	Yes

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
3	Foster a positive culture and climate through providing a safe, healthy and engaging learning environment.	Broad 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.

The LEA serves a high percentage of unduplicated students, including those who are low-income, English Learners, and foster youth—student groups that data shows are more likely to experience lower engagement and higher dropout rates. To address these risks, the LEA is committed to fostering a safe, healthy, and inclusive school climate where all students feel supported and connected. By prioritizing positive culture-building, mental health supports, family engagement, and enrichment opportunities, this goal aims to improve attendance, reduce chronic absenteeism, and increase student engagement, ultimately promoting long-term academic and personal success.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Student Suspension Rate	2.2% suspended at least one day in 22-23	2.90% suspended at least one day in 23-24		Maintain below 3%	Local data suggests an approximate decrease of 0.3%. Official data from the CA Dashboard is yet to be released.
3.2	Student Expulsion Rate	0%(22-23 SY)	0% (23-24 SY)		Maintain 0%	No Change
3.3	Student/Family Surveys	2023-24 Parent/Student Hanover Survey: My child likes going to school - 85%	2024-25 Parent/Student Hanover Survey:		Parent and student survey results to increase by 10%	Results from the 2024–25 Parent/Student Hanover Survey

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>My school prepares students for success in college or a career - 74%</p> <p>My school sets high expectations for student achievement - 74%</p> <p>At my child's school bullying is not a problem - 56%</p> <p>At my child's school students feel safe at school - 92%</p> <p>Students get along with each other and respect their differences - 71%</p> <p>Students receive the resources and support they need - 79%</p>	<p>My child likes going to school - 93%</p> <p>My school prepares students for success in college or a career - 84%</p> <p>My school sets high expectations for student achievement - 86%</p> <p>At my child's school bullying is not a problem - 68%</p> <p>At my child's school students feel safe at school - 94%</p> <p>Students get along with each other and respect their differences - 89%</p> <p>Students receive the resources and support they need - 85%</p>		or maintain at 80% or higher.	<p>show significant growth across all key areas compared to the previous year. Notably, more families reported that students enjoy coming to school (up from 85% to 93%), feel better prepared for college or career (74% to 84%), and believe the school sets high expectations (74% to 86%). Perceptions of student safety (92% to 94%) and respect among students (71% to 89%) also improved. Additionally, concerns about bullying decreased (56% to 68%), and more families felt that students received the resources and support they need (79% to 85%).</p>

## 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.

All actions under Goal 3 were implemented, though the scale and delivery of some services shifted based on evolving student needs and available staffing. Certificated and classified staff provided SEL-focused support, facilitated engagement activities, and helped implement Tier 1 climate strategies. Professional development in trauma-informed practices, restorative approaches, and SEL curriculum far exceeded the original scope, driven by increasing demand for staff capacity-building in this area. Instructional programs and climate resources were implemented but at a reduced level, and supports for homeless and foster youth were delivered primarily through non-LCFF sources. Engagement activities were significantly expanded as the year progressed and were well received by students and families. Overall, the school prioritized relationship-building, student voice, and a safe, supportive environment.

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.

### Action 3.1 – Certificated Staff

Planned: \$24,702 | Actual: \$67,873 ? Overspent by \$43,171

Additional certificated staff time was used for student wellness, behavior response, and advisory SEL lessons.

### Action 3.2 – Classified Staff

Planned: \$396,665 | Actual: \$333,288 ? Underspent by \$63,377

Some classified SEL support positions were unfilled or not sustained full-year.

### Action 3.3 – Professional Development

Planned: \$30,000 | Actual: \$202,313 ? Overspent by \$172,313

Training was expanded significantly to meet urgent schoolwide needs around trauma, de-escalation, and restorative practices.

### Action 3.4 – Instructional Programs, Resources, and Supplies

Planned: \$292,811 | Actual: \$174,051 ? Underspent by \$118,760

Fewer SEL materials were purchased than anticipated; many resources were shared across grade levels or reused.

### Action 3.5 – Activities and Events

Planned: \$70,274 | Actual: \$169,193 ? Overspent by \$98,919

The school greatly expanded student-led events, family nights, and school climate campaigns to build culture and community.

### Action 3.6 – Supports for Homeless and Foster Students

Planned: \$25,000 | Actual: \$1,140 ? Underspent by \$23,860

Services were provided through other dedicated funding (e.g., McKinney-Vento), not LCFF.

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

The most effective actions were the expanded professional development and the increase in student-centered events. Staff reported greater confidence in handling behavioral challenges and supporting student mental health needs. Climate surveys showed improved student sense of belonging and adult connection on campus. The expansion of activities helped re-engage students and families after past disruptions. While material-based SEL supports were less central this year, the overall climate and student connection improved notably. Supports for homeless and foster youth were effective but carried out using other resources, not LCFF.

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.

No major changes are planned.

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

## Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Certificated Staff	Fund certificated staff to support student health, student/family engagement and retention.	\$75,405.00	Yes
3.2	Classified Staff	Fund classified staff to support student health & safety, student/family engagement, and retention	\$449,506.00	Yes
3.3	Professional Development	Fund professional development opportunities that will develop staff capacity to serve low-income, EL and Foster/Homeless youth who have struggled to attend and engage in school. PD will focus on engagement and social-emotional well-being.	\$45,000.00	Yes
3.4	Instructional Programs, Resources and Supplies	Provide materials and resources to support student engagement, attendance and social emotional well being.	\$40,000.00	Yes
3.5	Activities and Events	Fund school activities and events focused on student engagement and social emotional well being.	\$161,020.00	Yes
3.6	Supports for Homeless and Foster Students	Fund support services to support academic growth, attendance, engagement and retention for foster and homeless students.	\$10,000.00	Yes

# 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
\$8,173,535	\$1058912

## 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
41.461%	0.000%	\$0.00	41.461%

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

## Required Descriptions

### LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.1	<p><b>Action:</b> Certificated Staff</p> <p><b>Need:</b> Unduplicated pupils require consistent access to appropriately credentialed and fully assigned teachers to ensure equitable learning opportunities across a broad instructional program.</p>	<p>Providing all students—particularly unduplicated pupils—with access to a full range of courses taught by appropriately credentialed teachers supports equity in instructional quality and prepares students for college and career success. This action is implemented on a schoolwide and LEA-wide basis to ensure that staffing standards are met across all classrooms and that no group is disproportionately impacted by teacher misassignments.</p>	<p>Percentage of teachers appropriately assigned and fully credentialed, as measured by annual review of teacher misassignments</p>

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
	<p><b>Scope:</b> LEA-wide</p>		
<p><b>1.2</b></p>	<p><b>Action:</b> Classified Staff</p> <p><b>Need:</b> Unduplicated pupils benefit from safe environments and individualized support to remain engaged and progress academically.</p> <p><b>Scope:</b> LEA-wide</p>	<p>Classified staff contribute to safe learning environments and deliver small group and one-on-one support that enhances engagement and academic growth. LEA-wide implementation ensures equitable access to these supports for all students, particularly those with greater needs.</p>	<p>Attendance rate</p> <p>Chronic absenteeism rate</p>
<p><b>1.3</b></p>	<p><b>Action:</b> Professional Development</p> <p><b>Need:</b> Unduplicated pupils benefit from high-quality instruction and support services that are aligned to college and career readiness outcomes. Staff need ongoing professional development to build capacity in these areas.</p> <p><b>Scope:</b> LEA-wide</p>	<p>Professional development focused on college and career readiness equips both certificated and classified staff with the tools to improve instructional practices, student engagement strategies, and support services. Offering this action LEA-wide and schoolwide ensures all staff can consistently implement practices that benefit all students, particularly those who are low-income, English Learners, or foster youth.</p>	<p>Attendance rate</p> <p>Chronic absenteeism rate</p>
<p><b>1.4</b></p>	<p><b>Action:</b> Supplemental Instructional Programs, Resources and Supplies</p> <p><b>Need:</b> Students performing below grade level, including many unduplicated pupils, need</p>	<p>Providing supplemental instructional programs, academic resources, and intervention supports increases student engagement and learning outcomes across subject areas. These programs help ensure that all students—especially unduplicated pupils—receive the differentiated instruction and enrichment necessary to become college and career ready. Implementing this LEA-</p>	<p>Attendance rate</p> <p>Chronic absenteeism rate</p>

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
	<p>access to targeted intervention and a broad range of instructional supports to accelerate academic progress and close achievement gaps.</p> <p><b>Scope:</b> LEA-wide</p>	<p>wide and schoolwide ensures equitable access regardless of site or student group.</p>	
<p><b>1.5</b></p>	<p><b>Action:</b> Events and Activities</p> <p><b>Need:</b> Unduplicated pupils benefit from increased engagement and exposure to college and career pathways. Encouraging consistent attendance and reducing chronic absenteeism are essential to improving academic outcomes.</p> <p><b>Scope:</b> LEA-wide</p>	<p>Events and activities that promote college and career awareness—such as career fairs, college visits, and project-based learning showcases—help motivate students and strengthen school connectedness. These opportunities build relevance and foster aspirations, particularly for students who may lack access to such experiences outside of school. Implemented LEA-wide and schoolwide, these activities contribute to improved attendance and engagement for all students, with targeted benefits for unduplicated pupils.</p>	<p>Attendance rate</p> <p>Chronic absenteeism rate</p>
<p><b>1.6</b></p>	<p><b>Action:</b> Clean and Safe Facilities</p> <p><b>Need:</b> Unduplicated pupils—particularly those experiencing housing insecurity or other environmental stressors—require clean, safe, and well-maintained learning environments to fully engage and succeed academically.</p> <p><b>Scope:</b></p>	<p>Maintaining clean and safe school facilities supports physical and emotional well-being, improves focus, and contributes to a positive school climate—all of which are critical to student learning and achievement. Providing this action LEA-wide and schoolwide ensures that all students, including unduplicated pupils, have equitable access to safe, comfortable environments that promote readiness for learning and long-term academic success.</p>	<p>Annual FIT (Facility Inspection Tool) assessment results</p>

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
	LEA-wide		
2.1	<p><b>Action:</b> Certificated Staff</p> <p><b>Need:</b> Unduplicated pupils and other underperforming subgroups require additional instructional support to meet grade-level expectations in English Language Arts and mathematics.</p> <p><b>Scope:</b> LEA-wide</p>	<p>Additional certificated staff will allow for smaller instructional groupings, targeted intervention, and more personalized support in core content areas. This action helps improve student performance and close achievement gaps by increasing instructional access for those most in need. Providing this support LEA-wide and schoolwide ensures equitable access to high-quality instruction and reinforces academic growth for all students, particularly those in underperforming subgroups.</p>	<p>CAASPP ELA scores</p> <p>CAASPP Math scores</p>
2.2	<p><b>Action:</b> Classified Staff</p> <p><b>Need:</b> Unduplicated student subgroups—including English Learners, foster youth, and socioeconomically disadvantaged students—require additional academic support to close persistent achievement gaps in core subject areas.</p> <p><b>Scope:</b> LEA-wide</p>	<p>Classified staff support small group instruction, one-on-one interventions, and targeted academic support during and beyond the school day. These positions help ensure that struggling students receive timely, differentiated assistance. Offering this support schoolwide and LEA-wide promotes equitable access to intervention services for all students, especially those in underperforming subgroups.</p>	<p>CAASPP ELA scores</p> <p>CAASPP Math scores</p> <p>English Learner Progress Indicator (ELPI)</p>
2.3	<p><b>Action:</b> Staff Professional Development</p> <p><b>Need:</b> Unduplicated student subgroups require effective, research-based instructional and</p>	<p>Professional development equips staff with the tools to deliver high-impact instruction and targeted academic interventions. Training in strategies that support English Learners, foster youth, low-income students, and students with disabilities helps ensure all staff are prepared to</p>	<p>Subgroup performance on CAASPP ELA and Math</p> <p>English Learner reclassification rate</p>

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
	<p>intervention strategies to accelerate learning and close achievement gaps.</p> <p><b>Scope:</b> LEA-wide</p>	<p>meet the needs of underperforming subgroups. Providing this LEA-wide and schoolwide ensures equitable implementation and systemwide improvement in instructional practices.</p>	
<p><b>2.4</b></p>	<p><b>Action:</b> Instructional Programs, Resources and Supplies</p> <p><b>Need:</b> Unduplicated student subgroups require access to high-quality instructional materials and intervention resources to improve academic achievement in core content areas.</p> <p><b>Scope:</b> LEA-wide</p>	<p>Providing research-based instructional programs, intervention materials, and classroom supplies enables teachers and support staff to deliver effective, targeted instruction. These resources are critical for implementing successful intervention classes and support programs designed to address the needs of underperforming student groups. Making them available LEA-wide and schoolwide ensures equitable access and consistent instructional quality across all sites.</p>	<p>CAASPP ELA scores</p> <p>CAASPP Math scores</p>
<p><b>2.5</b></p>	<p><b>Action:</b> Activities and Events</p> <p><b>Need:</b> Unduplicated students and their families benefit from increased engagement opportunities that recognize and reinforce academic growth and success.</p> <p><b>Scope:</b> LEA-wide</p>	<p>Celebrating student achievement through academic events, recognition assemblies, and family engagement activities increases student motivation and reinforces a culture of learning. These events foster school connectedness and highlight academic success, particularly for students who may not regularly be recognized. Implementing this action schoolwide and LEA-wide ensures that all students, including underperforming subgroups, are encouraged and supported in their academic efforts.</p>	<p>CAASPP ELA scores</p> <p>CAASPP Math scores</p>
<p><b>3.1</b></p>	<p><b>Action:</b> Certificated Staff</p>	<p>Counselors, nurses, and other certificated support staff provide essential services that help ensure students' physical, social-emotional, and mental</p>	<p>Suspension rate</p> <p>Expulsion rate</p>

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
	<p><b>Need:</b> Unduplicated students often face external barriers that impact engagement, attendance, and overall well-being. Supportive staff are needed to help address these challenges and promote connection to school.</p> <p><b>Scope:</b> LEA-wide</p>	<p>health needs are met. This support creates a foundation for academic engagement and fosters a positive campus climate. Implementing this action LEA-wide and schoolwide ensures all students—especially those most vulnerable—have access to trusted adults and needed interventions that build connection and improve learning conditions.</p>	<p>Student and family survey results on school climate and connectedness</p>
3.2	<p><b>Action:</b> Classified Staff</p> <p><b>Need:</b> Unduplicated pupils often face challenges related to attendance, basic needs, and connection to school. Additional support is needed to remove barriers that impact consistent school participation and academic focus.</p> <p><b>Scope:</b> LEA-wide</p>	<p>Classified staff play a critical role in supporting student engagement and well-being by helping ensure basic needs are met, providing supervision, and assisting with interventions that promote consistent attendance and a positive school climate. Implementing this action LEA-wide and schoolwide ensures equitable access to these supports for all students, particularly those at greater risk of disengagement.</p>	<p>Suspension rate</p> <p>Expulsion rate</p> <p>Student and family survey results on connectedness and support</p>
3.3	<p><b>Action:</b> Professional Development</p> <p><b>Need:</b> Unduplicated students are more likely to face trauma, stress, or unmet emotional needs, which can impact their ability to engage and succeed in school. Staff require training to effectively support students' social-emotional development.</p>	<p>Professional development focused on social-emotional learning (SEL), trauma-informed practices, and student mental health equips staff with strategies to build supportive relationships and respond effectively to student needs. Offering this training LEA-wide and schoolwide ensures all staff—regardless of role—are prepared to foster a safe, inclusive, and emotionally supportive learning environment for all students.</p>	<p>Suspension rate</p> <p>Expulsion rate</p> <p>Student and family survey data on school climate and emotional safety</p>

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
	<p><b>Scope:</b> LEA-wide</p>		
<p><b>3.4</b></p>	<p><b>Action:</b> Instructional Programs, Resources and Supplies</p> <p><b>Need:</b> Unduplicated students often face barriers to emotional well-being and self-regulation that affect engagement, behavior, and academic performance. Additional programs and resources are needed to promote mental health and social-emotional learning.</p> <p><b>Scope:</b> LEA-wide</p>	<p>Providing instructional programs and materials that focus on social-emotional learning, self-confidence, and student well-being equips students with the skills needed to navigate challenges, build resilience, and engage positively with peers and staff. Offering these supports LEA-wide and schoolwide ensures that all students, especially those most in need, benefit from a structured, emotionally supportive learning environment.</p>	<p>Suspension rate</p> <p>Expulsion rate</p> <p>Student and family survey data on emotional safety and well-being</p>
<p><b>3.5</b></p>	<p><b>Action:</b> Activities and Events</p> <p><b>Need:</b> Unduplicated students often require increased opportunities for positive peer interaction, confidence-building, and emotional support to foster a sense of belonging and well-being at school.</p> <p><b>Scope:</b> LEA-wide</p>	<p>School-based activities and events focused on social-emotional learning, wellness, and student recognition help build a positive school climate and strengthen relationships among students and staff. These experiences foster self-confidence, emotional regulation, and engagement, which are critical to the success of all students, particularly those in high-need subgroups. Implementing this action across all sites ensures equitable access to meaningful, community-building experiences.</p>	<p>Suspension rate</p> <p>Expulsion rate</p> <p>Student and family survey results on connectedness and emotional safety</p>

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
3.6	<p><b>Action:</b> Supports for Homeless and Foster Students</p> <p><b>Need:</b> Foster and homeless students face significant barriers to consistent school attendance, engagement, and academic success due to unmet basic needs and instability.</p> <p><b>Scope:</b> LEA-wide</p>	Providing targeted resources such as hygiene products, clothing, transportation assistance, and case management helps ensure that foster and homeless students can attend school regularly and engage meaningfully in learning. These supports are essential to reducing barriers and promoting equity, and are provided LEA-wide to ensure all students in need are reached, regardless of school site.	<p>Suspension rate</p> <p>Expulsion rate</p> <p>Student and family survey data on support and connectedness</p>

### **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
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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.

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## 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.

Goal 2, action 1 (certificated staff to support academic interventions and achievement) is our planned action to be implemented using concentration grant add-on funding. These staff funded in goal 2 action 1 are principally directed to support our student population of English Learners, students identified as low income and Foster Youth, which exceeds the 55% unduplicated threshold for using our funds schoolwide. The school's add-on percentage has been calculated and we have demonstrated through the listed action that we have met the requirement.

<b>Staff-to-student ratios by type of school and concentration of unduplicated students</b>	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	NA	1:16
Staff-to-student ratio of certificated staff providing direct services to students	NA	1:15

# 2025-26 Total 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	19,713,717	8,173,535	41.461%	0.000%	41.461%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$8,173,535.00	\$0.00	\$0.00	\$954,025.00	\$9,127,560.00	\$5,897,158.00	\$3,230,402.00

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	Certificated Staff	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income		25-26 School Year	\$1,151,910.00	\$0.00	\$1,151,910.00				\$1,151,910.00	
1	1.2	Classified Staff	All English Learners Foster Youth Low Income	No Yes	LEA-wide	English Learners Foster Youth Low Income		25-26 School Year	\$191,587.00	\$0.00	\$191,587.00				\$191,587.00	
1	1.3	Professional Development	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income		25-26 School Year	\$0.00	\$150,540.00	\$150,540.00				\$150,540.00	
1	1.4	Supplemental Instructional Programs, Resources and Supplies	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income		25-26 School Year	\$0.00	\$650,000.00	\$650,000.00				\$650,000.00	
1	1.5	Events and Activities	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income		25-26 School Year	\$0.00	\$35,000.00	\$35,000.00				\$35,000.00	
1	1.6	Clean and Safe Facilities	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income		25-26 School Year	\$0.00	\$150,000.00	\$150,000.00				\$150,000.00	
2	2.1	Certificated Staff	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income		25-26 School Year	\$1,854,892.00	\$0.00	\$1,335,732.00			\$519,160.00	\$1,854,892.00	
2	2.2	Classified Staff	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income		25-26 School Year	\$2,173,858.00	\$0.00	\$1,944,663.00			\$229,195.00	\$2,173,858.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
2	2.3	Staff Professional Development	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income		25-26 School Year	\$0.00	\$469,102.00	\$416,414.00			\$52,688.00	\$469,102.00	
2	2.4	Instructional Programs, Resources and Supplies	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income		25-26 School Year	\$0.00	\$1,484,740.00	\$1,410,978.00			\$73,762.00	\$1,484,740.00	
2	2.5	Activities and Events	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income		24-25 School Year	\$0.00	\$35,000.00	\$35,000.00				\$35,000.00	
3	3.1	Certificated Staff	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income		24-25 School Year	\$75,405.00	\$0.00	\$75,405.00				\$75,405.00	
3	3.2	Classified Staff	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income		25-26 School Year	\$449,506.00	\$0.00	\$370,286.00			\$79,220.00	\$449,506.00	
3	3.3	Professional Development	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income		25-26 School Year	\$0.00	\$45,000.00	\$45,000.00				\$45,000.00	
3	3.4	Instructional Programs, Resources and Supplies	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income		25-26 School Year	\$0.00	\$40,000.00	\$40,000.00				\$40,000.00	
3	3.5	Activities and Events	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income		24-25 School Year	\$0.00	\$161,020.00	\$161,020.00				\$161,020.00	
3	3.6	Supports for Homeless and Foster Students	Foster Youth	Yes	LEA-wide	Foster Youth		25-26 School Year	\$0.00	\$10,000.00	\$10,000.00				\$10,000.00	

# 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
19,713,717	8,173,535	41.461%	0.000%	41.461%	\$8,173,535.00	0.000%	41.461 %	<b>Total:</b>	\$8,173,535.00
								<b>LEA-wide Total:</b>	\$8,173,535.00
								<b>Limited Total:</b>	\$0.00
								<b>Schoolwide Total:</b>	\$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	1.1	Certificated Staff	Yes	LEA-wide	English Learners Foster Youth Low Income		\$1,151,910.00	
1	1.2	Classified Staff	Yes	LEA-wide	English Learners Foster Youth Low Income		\$191,587.00	
1	1.3	Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income		\$150,540.00	
1	1.4	Supplemental Instructional Programs, Resources and Supplies	Yes	LEA-wide	English Learners Foster Youth Low Income		\$650,000.00	
1	1.5	Events and Activities	Yes	LEA-wide	English Learners Foster Youth Low Income		\$35,000.00	
1	1.6	Clean and Safe Facilities	Yes	LEA-wide	English Learners Foster Youth Low Income		\$150,000.00	
2	2.1	Certificated Staff	Yes	LEA-wide	English Learners Foster Youth		\$1,335,732.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
					Low Income			
2	2.2	Classified Staff	Yes	LEA-wide	English Learners Foster Youth Low Income		\$1,944,663.00	
2	2.3	Staff Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income		\$416,414.00	
2	2.4	Instructional Programs, Resources and Supplies	Yes	LEA-wide	English Learners Foster Youth Low Income		\$1,410,978.00	
2	2.5	Activities and Events	Yes	LEA-wide	English Learners Foster Youth Low Income		\$35,000.00	
3	3.1	Certificated Staff	Yes	LEA-wide	English Learners Foster Youth Low Income		\$75,405.00	
3	3.2	Classified Staff	Yes	LEA-wide	English Learners Foster Youth Low Income		\$370,286.00	
3	3.3	Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income		\$45,000.00	
3	3.4	Instructional Programs, Resources and Supplies	Yes	LEA-wide	English Learners Foster Youth Low Income		\$40,000.00	
3	3.5	Activities and Events	Yes	LEA-wide	English Learners Foster Youth Low Income		\$161,020.00	
3	3.6	Supports for Homeless and Foster Students	Yes	LEA-wide	Foster Youth		\$10,000.00	

# 2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$8,789,821.00	\$9,227,730.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Certificated Staff	Yes	\$1,297,279.00	\$1,040,423
1	1.2	Classified Staff	No Yes	\$264,674.00	\$194,926
1	1.3	Professional Development	Yes	\$33,701.00	\$6,059
1	1.4	Supplemental Instructional Programs, Resources and Supplies	Yes	\$353,071.64	\$992,186
1	1.5	Events and Activities	Yes	\$147,855.36	\$7,402
1	1.6	Clean and Safe Facilities	Yes	\$124,533.00	642841
2	2.1	Certificated Staff	Yes	\$2,722,201.00	3046864
2	2.2	Classified Staff	Yes	\$2,372,798.00	\$1,679,870
2	2.3	Staff Professional Development	Yes	\$128,974.00	\$178,406
2	2.4	Instructional Programs, Resources and Supplies	Yes	\$405,282.00	\$393,002

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.5	Activities and Events	Yes	\$100,000.00	\$13,742
3	3.1	Certificated Staff	Yes	\$24,702.00	\$67,873
3	3.2	Classified Staff	Yes	\$396,665.00	\$404,364
3	3.3	Professional Development	Yes	\$30,000.00	\$203,469
3	3.4	Instructional Programs, Resources and Supplies	Yes	\$292,811.00	\$180,928
3	3.5	Activities and Events	Yes	\$70,274.00	\$169,193
3	3.6	Supports for Homeless and Foster Students	Yes	\$25,000.00	\$6,182

# 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)
8,133,962	\$7,958,813.00	\$8,173,989.00	(\$215,176.00)	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Certificated Staff	Yes	\$1,265,576.00	\$990,810		
1	1.2	Classified Staff	Yes	\$264,674.00	\$194,926		
1	1.3	Professional Development	Yes	\$33,701.00	\$1,609		
1	1.4	Supplemental Instructional Programs, Resources and Supplies	Yes	\$353,071.64	\$957,417		
1	1.5	Events and Activities	Yes	\$147,855.36	\$7,402		
1	1.6	Clean and Safe Facilities	Yes	\$124,533.00	642841		
2	2.1	Certificated Staff	Yes	\$2,340,834.00	2554391		
2	2.2	Classified Staff	Yes	\$2,034,804.00	\$1,359,442		
2	2.3	Staff Professional Development	Yes	\$59,620.00	\$126,766		
2	2.4	Instructional Programs, Resources and Supplies	Yes	\$394,692.00	\$376,785		
2	2.5	Activities and Events	Yes	\$100,000.00	\$13,742		
3	3.1	Certificated Staff	Yes	\$24,702.00	\$67,873		
3	3.2	Classified Staff	Yes	\$396,665.00	\$333,288		

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)
3	3.3	Professional Development	Yes	\$30,000.00	\$202,313		
3	3.4	Instructional Programs, Resources and Supplies	Yes	\$292,811.00	\$174,051		
3	3.5	Activities and Events	Yes	\$70,274.00	\$169,193		
3	3.6	Supports for Homeless and Foster Students	Yes	\$25,000.00	\$1,140		

# 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)
19,574,838	8,133,962	0	41.553%	\$8,173,989.00	0.000%	41.758%	\$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](mailto: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, Statutes 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\(q\)](#) and [EC Section 52066\(q\)](#) 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 #
<ul style="list-style-type: none"> <li>• Enter the metric number.</li> </ul>
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 <b>2024–25</b> or when adding a new metric.	Enter information in this box when completing the LCAP for <b>2024–25</b> or when adding a new metric.	Enter information in this box when completing the LCAP for <b>2025–26</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2026–27</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2024–25</b> or when adding a new metric.	Enter information in this box when completing the LCAP for <b>2025–26</b> and <b>2026–27</b> . 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:

- 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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