Local Control Funding Formula (LCFF) Budget Overview for Parents Template

Developed by the California Department of Education, December 2024

Instructions are located at

LCFF Budget Overview for Parents: Data Input

Local Educational Agency (LEA) name:	Darnall Charter School
CDS code:	37 68338 6039457
LEA contact information:	Anne Mathews, amathews@darnallcharter.org, (619) 582-1822
Coming School Year:	2025-2026
Current School Year:	2024-2025

*NOTE: The "High Needs Students" referred to in the tables below are Unduplicated Students for LCFF funding purposes.

Projected General Fund Revenue for the 2025-2026 School Year	Amount
Total LCFF funds	$ 5,265,759
LCFF supplemental & concentration grants	$ 874,338
All other state funds	$ 1,793,690
All local funds	$ 70,000
All federal funds	$ 559,837
Total Projected Revenue	$ 7,689,286

Total Budgeted Expenditures for the 2025-2026 School Year	Amount
Total Budgeted General Fund Expenditures	$ 7,571,965
Total Budgeted Expenditures in the LCAP	$ 6,147,447
Total Budgeted Expenditures for High Needs Students in the LCAP	$ 1,001,644
Expenditures not in the LCAP	$ 1,424,518

Expenditures for High Needs Students in the 2024-2025 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the LCAP	$ 610,608
Actual Expenditures for High Needs Students in LCAP	$ 2,283,031

Not for Inclusion with the Template

LCFF Budget Overview for Parents: Narrative Responses

LCFF Budget Overview for Parents Narrative Responses Sheet

A prompt may display based on information provided in the Data Input tab. If a prompt displays the

Required Prompt(s)	Response(s)
Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).	General fund expenditures not included in the 2025-2026 LCAP include some facilities maintenance and agreement fees, business services, and other professional/consulting services and operating expenditures.
No response required.	
No response required.	

Not for Inclusion in the Template

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Darnall Charter School
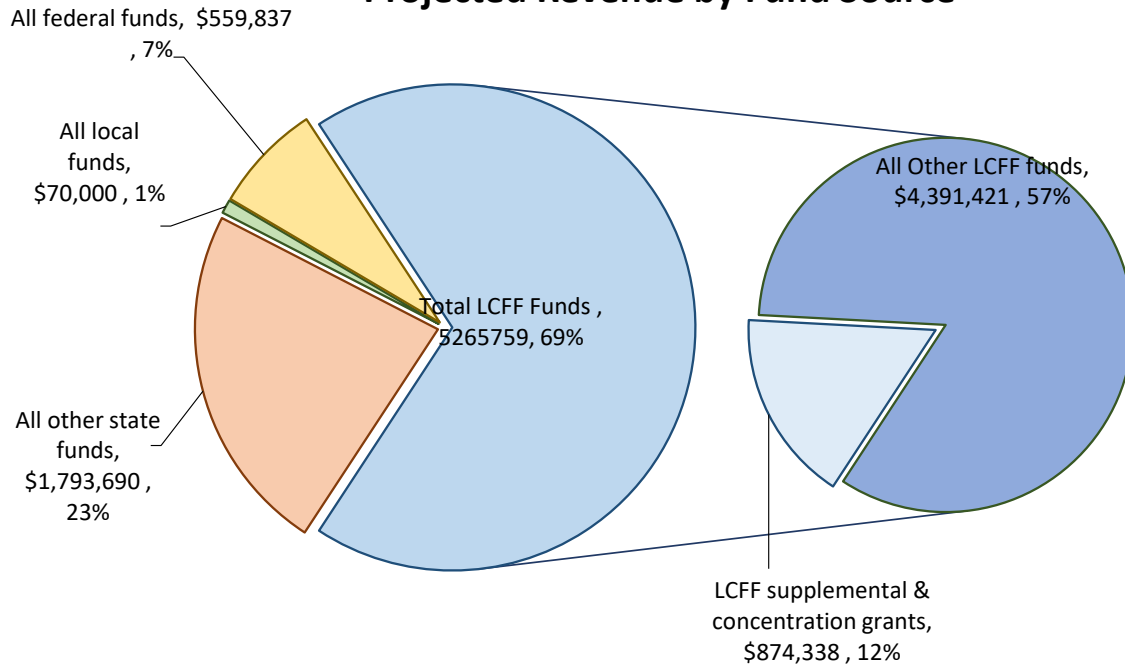
CDS Code: 37 68338 6039457

School Year: 2025-2026

LEA contact information: Anne Mathews, amathews@darnallcharter.org, (619) 582-1822

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 2025-2026 School Year

Projected Revenue by Fund Source

All federal funds, $559,837, 7%

All local funds, $70,000, 1%

All other state funds, $1,793,690, 23%

Total LCFF Funds, 5265759, 69%

All Other LCFF funds, $4,391,421, 57%

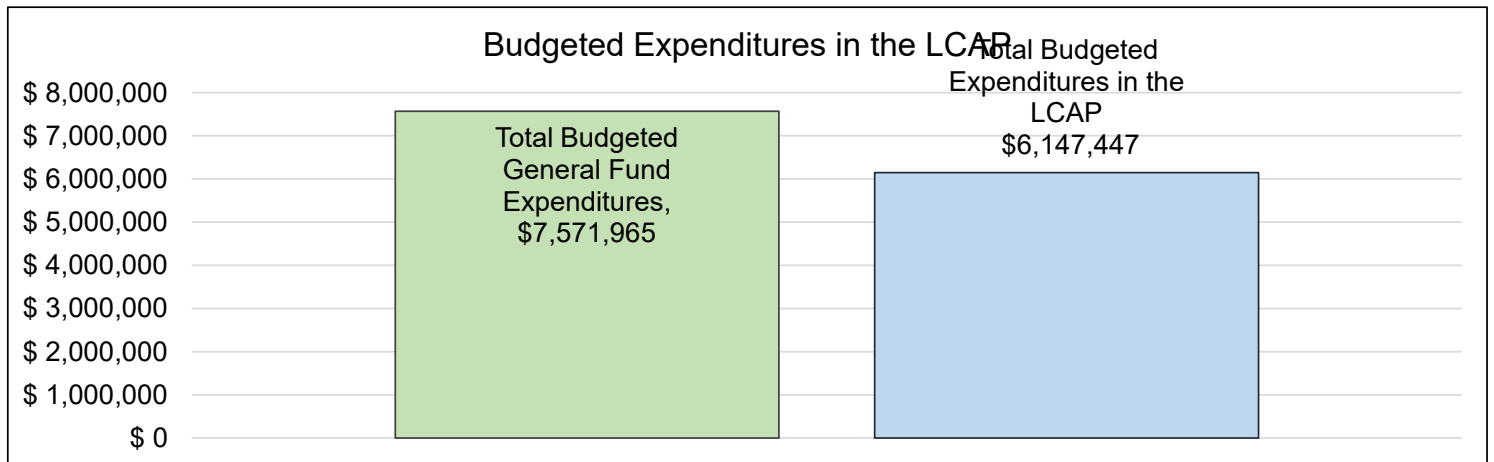LCFF supplemental & concentration grants, $874,338, 12%

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

The text description for the above chart is as follows: The total revenue projected for Darnall Charter School is $7,689,286.00, of which $5,265,759.00 is Local Control Funding Formula (LCFF), $1,793,690.00 is other state funds, $70,000.00 is local funds, and $559,837.00 is federal funds. Of the $5,265,759.00 in LCFF Funds, $874,338.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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

LCFF Budget Overview for Parents

Budgeted Expenditures in the LCAP

Total Budgeted Expenditures in the LCAP $6,147,447

$ 8,000,000
$ 7,000,000
$ 6,000,000
$ 5,000,000
$ 4,000,000
$ 3,000,000
$ 2,000,000
$ 1,000,000
$ 0

Total Budgeted General Fund Expenditures, $7,571,965

This chart provides a quick summary of how much Darnall Charter School plans to spend for 2025-2026. 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: Darnall Charter School plans to spend $7,571,965.00 for the 2025-2026 school year. Of that amount, $6,147,447.00 is tied to actions/services in the LCAP and $1,424,518.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
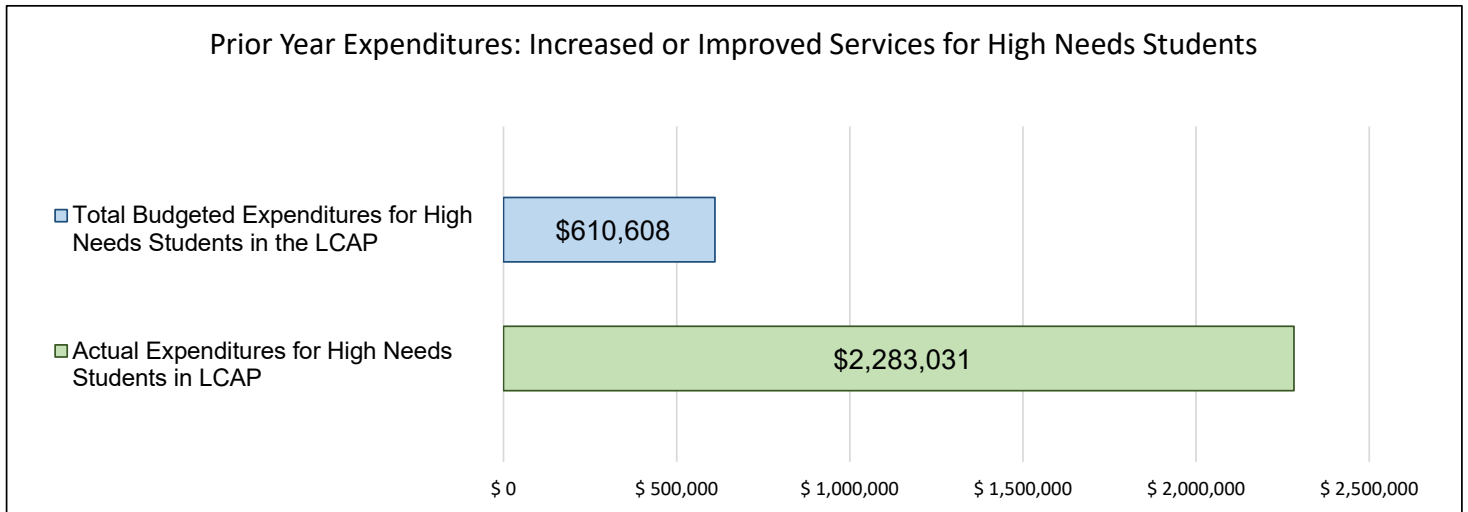
General fund expenditures not included in the 2025-2026 LCAP include some facilities maintenance and agreement fees, business services, and other professional/consulting services and operating expenditures.

Increased or Improved Services for High Needs Students in the LCAP for the 2025-2026 School Year

In 2025-2026, Darnall Charter School is projecting it will receive $874,338.00 based on the enrollment of foster youth, English learner, and low-income students. Darnall Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. Darnall Charter School plans to spend $1,001,644.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2024-2025

Prior Year Expenditures: Increased or Improved Services for High Needs Students

☐ Total Budgeted Expenditures for High Needs Students in the LCAP: **$610,608**

☐ Actual Expenditures for High Needs Students in LCAP: **$2,283,031**

| $ 0 | $ 500,000 | $ 1,000,000 | $ 1,500,000 | $ 2,000,000 | $ 2,500,000 |

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

The text description of the above chart is as follows: In 2024-2025, Darnall Charter School's LCAP budgeted $610,608.00 for planned actions to increase or improve services for high needs students. Darnall Charter School actually spent $2,283,031.00 for actions to increase or improve services for high needs students in 2024-2025.

Accessibility Information

This workbook contains 3 dynamic charts located in the 'Template' tab. The chart in cell A7 with the title "Projected Revenue by Fund Source", the full text description is located in cell A9. The chart in cell A11 with the title "Budgeted Expenditures in the LCAP", the full text description is located in cell A13. The chart in cell A16 with the title "Prior Year Expenditures: Increased or Improved Services for High Needs Students", the full text description is located in cell A18.

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
Darnall Charter School	Anne Mathews, Executive Director	amathews@darnallcharter.org

Plan Summary [LCAP Year]

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.

Established in 1993, Darnall Charter School is a public charter school in San Diego serving students in Transitional Kindergarten through 8th grade. The school provides a standards-aligned academic program focused on rigorous instruction in core subjects, including language arts, mathematics, science, and social studies, with additional instruction and enrichment opportunities for students in visual and performing arts, technology, and physical education. Instruction is differentiated and designed to meet the developmental and academic needs of students at each grade level, with an emphasis on building foundational skills, critical thinking, and readiness for high school.

Darnall Charter School serves a diverse student population reflective of the surrounding community. 84.8% of students come from socioeconomically disadvantaged backgrounds, 40.7% are English Learners, and 23% receive special education services. The school provides targeted supports such as English Language Development (ELD), specialized academic instruction, and additional services per students' individual needs. These programs aim to ensure all students have equitable opportunities to succeed in a safe, inclusive environment.

Family engagement and collaborative decision-making are integral to the school's operations, supported through regular communication, parent participation groups, and site-based councils. As part of its continuous improvement efforts, DCS is prioritizing strategies to reduce suspension rates through restorative practices, improve attendance by addressing barriers to access, and close achievement gaps through data-informed instructional supports. Darnall Charter School is focused on maintaining a learning environment where all students are supported in reaching their academic and personal goals.

Reflections: Annual Performance

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

California School Dashboard data indicates the following areas of success for Darnall Charter School during the previous school year:

Darnall Charter School saw an increase in long-term ELL achievement, with 57.6% of LTELS making progress per the English Learner Progress Indicator. Additionally, 31.6% of our multilanguage leaners progressed at least one ELPI level, an increase from the previous school year. However, English learners overall declined in this area, with 32.9% making progress.

Suspension rates declined overall by 2.5% from the previous year as well. In addition, suspension rates declined for specific student groups, including English learners (declined 2%), Hispanic (declined 3.4%), and homeless students (declined .4%). These declines in suspension rates are due to an increase in the use of alternative methods of behavior correction including the use of restorative circles and practices. Suspension rates among African American students, however, is an area of focus for the upcoming school year, as this student group is in the red performance band with a 4.5% increase in suspensions from the previous school year.

Chronic absenteeism declined 6.3% from the previous year, however, chronic absenteeism among African American students is in the red (increased 3.3%) and as well students with disabilities (increased 1.1%).

There are several identified areas of need however, that the school will be targeting for additional services in the upcoming school year. Among these areas is achievement in mathematics. Mathematics achievement is 86.8 points below standard, a decline of 13.3 points from the previous school year. While the school's performance is indicated as "orange" for this indicator, students groups indicated in red are English learners, Long term English learners, and students with disabilities.

Another identified area of need is in English language arts. The school's performance is shown as "orange" for this indicator, at 64.3 points below standard, a decline of 17.4 points from the previous school year. While the school's performance is indicated as "orange" for this indicator, students groups indicated in red are English learners, Long term English learners, and students with disabilities.

Reflections: Technical Assistance

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

Not applicable.

Comprehensive Support and Improvement

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

Schools Identified

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

Not applicable.

Support for Identified Schools

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

Not applicable.

Monitoring and Evaluating Effectiveness

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

Not applicable.

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Parent and Family Groups	SSC meeting held May 2, 2025. ELAC meeting held April 18, 2025. Surveys were sent to parents and families.
Certificated and Classified Employees	Surveys were sent to certificated and classified employees.
Leadership Groups	Meetings were held on May 27, 2025 and May 30, 2025.
Students	Surveys were sent to students.

Insert or delete rows, as necessary.

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

Parent and family groups: Parents and family groups stated that they are happy with the school's instructional program and teachers. Most families stated that they were happy with campus safety, but "creating a positive and welcoming school environment" was an area that was identified as in need of additional support to ensure that families and students feel completely involved in their child's education, a part of the school, and that school is a welcoming, safe place for students and families. Thus, goal three was rewritten to include school climate and culture with attached actions to address priorities five and six. Most families state that they are happy about the level of communication with the school as well, but that this is an area that can be strengthened. Thus, goal one was rewritten to honor this feedback and new actions were created within that goal to strengthen communication between the school and families and to ensure that the school is engaging families on an ongoing basis.

Certificated and classified employees: These educational partners indicated that the most successful components of the school's current support system for students include core instruction and differentiation within the classroom (tier one support and differentiation through the use of adaptive curricular programs). An identified need in this area, however, exists in providing more streamlined and effective support to

students with disabilities and in providing a rigorous intervention program for students in both math and English language arts. Thus, actions were written into goal four to provide additional assistance to special student populations such as students with disabilities, English learners, foster/homeless students, and to student groups identified as in the red indicator on the California Accountability Dashboard. Educational partners also identified a need to create a more positive school climate through effective behavior management structures and techniques, enhanced communication among families and staff, an increased focus on inclusion, and additional supports from school leadership.   Thus, additional actions in goal three were written with the intent to reduce out-of-school suspensions and chronic absenteeism.

Leadership groups: Information gathered included an identified need for a schoolwide MTSS structure that supports students in general education classrooms and clearly identifies tiers of support that increase based on students' individual needs. The introduction of this system will support students to master grade level standards and offer a clear and effective continuum of support as needs increase, with metrics used to monitor progress and assign additional interventions if needed. Goals five through eight were thus combined to create one broad goal that addresses the needs of students in core classes, especially math and language arts. Increasing and streamlining supports in this area will better support all students, as well as the student groups performing in the lowest performance level in mathematics and language arts (English learners, long-term English learners, and students with disabilities). The need for a school-wide behavior support system has also been identified and will be implemented in the coming school year, and mentioned in actions related to goal three. While English learners, Hispanic, and Homeless students are in the green level, African American students are in red, indicating a need to implement additional restorative practices and alternatives to out of school suspension.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Darnall Charter School will strengthen family engagement by fostering inclusive, two-way communication and meaningful collaboration with families to support student learning, improve school climate, and ensure families are informed and empowered partners in their children's education.	Broad

State Priorities addressed by this goal.

3: Parental Involvement (Engagement)

5: Pupil Engagement (Engagement)

6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

Darnall Charter School created this goal in response to the recognized need for deeper, more consistent family engagement to support student success and overall school improvement. As a school serving a diverse student population, nearly 80% of whom come from socioeconomically disadvantaged backgrounds and almost half of whom are English Learners, the LEA understands that strong partnerships with families are essential for promoting equitable access to learning, improving attendance, strengthening communication, and strengthening academic outcomes.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	Local School Climate Survey	School meets children's individual needs: 89.6% Positive and welcoming campus: 95.4% Feel safe on campus: 100% Support from staff: 100%	School meets children's individual needs: 89.6% Positive and welcoming campus: 95.4%		School meets children's individual needs: 95% Positive and welcoming campus: 98% Feel safe on campus: 100% Support from staff: 100%	
2	Local Indicator: Parent and Family Engagement	Standard Met • Beginning Development: 4 areas • Initial Implementation: 3 areas • Full Implementation: 2 areas • Full Implementation and Sustainability: 3 areas	Standard Met • Beginning Development: 4 areas • Initial Implementation: 3 areas • Full Implementation: 2 areas • Full Implementation and Sustainability: 3 areas		Standard Met with Full Implementation in Every Area.	

Insert or delete rows, as necessary.

Goal Analysis for [LCAP Year]

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.

The LEAs original goal one was, "Enhancing Leadership Competency across Board, Administrators, and Faculty." The original goal as written was implemented in the 24-25 school year with little success, as high turnover was still experienced by the LEA. As a result, some, but not all planned actions were conducted.

As a one-year goal, this goal was rewritten for the 2025-2026 school year to address the need for the inclusion of state priorities 3, 5, and 6 and to address a need for increased two-way communication between families and the school, and a need for increased family engagement to produce a positive school climate and involve families in decision-making 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.

Budgeted expenditures: $262,509

Estimated actual expenditures: $227,599

Differences in these expenditures are due to increased costs in other areas needed to support students, primarily students with disabilities and unduplicated students, and a de-prioritization of this first previously written goal due to its limited capacity to directly support students. Additionally, the original amount assigned to this goal was not in alignment with the school's programs or student needs.

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

The specific actions to date were deemed ineffective in making progress toward the goal, as the one assigned metric to this goal (professional development participation) did not obtain its targeted outcome after initial implementation. Thus, the goal and actions were rewritten to more appropriately address state priorities and needs of the school, per California School Dashboard outcomes.

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.

The goal was rewritten to align with state priorities and identified areas of need in the area of school climate and family engagement. Metrics and target outcomes were re-established to align with the newly created goal. Actions were rewritten to address the goal and areas of need as identified by educational partner groups including families, students, and staff.

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	Family Engagement Events	Facilitate family engagement through events and educational partner meetings, including but not limited to ELAC, SSC, family engagement classes, and open houses.	$1,000	Yes
2	Translation Services	Use translation and interpretation services to ensure communication with families speaking languages other than English. Send out school communication in more than one language to support non or limited English speaking families.	$15,000	Yes
3	Communications Tools	Ensure open and ongoing communication with families and the community through maintaining a high-quality website, a student information system with parent portal access, a program for family notifications, facilitating recruitment events, and purchasing materials needed to communicate with families and the community such as envelopes, postcards, postage, paper, etc.	$25,000	No
4	Family Needs Assessment and Voice	Conduct parent-teacher conferences at the start of the school year and mid-year to create success plans for students and to fully involve families in decision making about their child's academics and supports. Create a family advisory committee comprised of families representative of diverse backgrounds to meet throughout the year.	$1,000	Yes
5	Community events	Participate in community events and invite community partnerships on the campus to promote the school as an organization that contributes to the community and on which the community can rely.	$2,000	No

Insert or delete rows, as necessary.

Goal

Goal #	Description	Type of Goal
2	Foster a safe, inclusive, and positive school climate where all students feel connected, respected, and supported socially, emotionally, and behaviorally.	Broad

State Priorities addressed by this goal.

5: Pupil Engagement (Engagement)

6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

Darnall Charter School created this goal in response to the recognized need for alternatives to out of-school suspensions as a means of correcting behavior and as a response to the school's high chronic absenteeism rate. African American students and students with disabilities were assigned the lowest chronic absenteeism indicator level. African Americans were assigned the lowest suspension rate indicator level (red). These are areas the school will focus on for the upcoming school year.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	California School Dashboard Academic Engagement Indicator: Chronic Absenteeism	31% chronically absent	31% Chronically Absent		10% Chronically Absent	
2	California School Dashboard Academic Engagement Indicator: Chronic Absenteeism	African American: 40.5% chronically absent	African American: 40.5% chronically absent		African American: 10% chronically absent	
3	California School Dashboard Academic Engagement Indicator: Chronic Absenteeism	Students with Disabilities: 35.1% chronically absent	Students with Disabilities: 35.1% chronically absent		Students with Disabilities: 10% chronically absent	
4	California School Dashboard Conditions and Climate Indicator: Suspension Rate	4% suspended at least one day	4% suspended at least one day		2% suspended at least one day	
5	California School Dashboard Conditions and Climate Indicator: Suspension Rate	African American: 18.2% suspended at least one day.	African American: 18.2% suspended at least one day.		African American: 3% suspended at least one day.	

Insert or delete rows, as necessary.

Goal Analysis for [LCAP Year]

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

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

During the first implementation year of this goal, several planned actions were not carried out as originally intended. Upon further review and analysis, these actions were determined to have limited impact on improving student outcomes and were not aligned with the most pressing needs of students. In response, the school prioritized alternative initiatives that were better suited to support student success, based on current data and input. As a result, resources were reallocated to initiatives that provided more direct support for student well-being and engagement. This strategic realignment reflects the school's commitment to maintaining a responsive and student-centered approach to continuous improvement.

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.

Budgeted expenditures: $385,956

Estimated actual expenditures: $0

Differences in these expenditures are due to less need identified throughout the school year to fund these previously written supports and additional funding needs of other school programs such as student classroom support with the use of paraprofessionals and curricular purchases to support learners in tier one settings. Additionally, the goal and actions as previously written were not in alignment with the school's programs and student needs. Thus, this goal was rewritten with new actions aligned to identified areas of need and to better support students.

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

The specific actions originally planned were ultimately ineffective in contributing to progress toward this goal. These actions did not adequately address the needs of student groups performing at the lowest level on the California School Dashboard indicators. Additionally, they were not well-aligned with local priorities. As a result, these actions did not lead to measurable improvement. In response, the school redirected efforts toward more targeted strategies designed to better support these student groups and align with locally identified needs, with the goal of making meaningful and sustained progress.

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.

The LEA's original goal did not address the need to support students across all dashboard indicators and was deemed as ineffective in helping the school support its students in critical areas related to state priorities five and six. As a result of reflection on prior implementation, the original goal was revised to better align with school needs, California School Dashboard indicators, and locally identified priorities. The previous goal lacked clarity, coherence, and actionable metrics, which limited its effectiveness in driving improvement. For the coming year, the updated goal is more targeted to identified student needs, with a clear focus on addressing the needs of student groups performing at the

lowest levels. Corresponding metrics and target outcomes have been refined to ensure alignment with accountability expectations and to support meaningful progress toward improved student outcomes.

Actions

Action #	Title	Description	Total Funds	Contributing
1	MTSS	Implement an MTSS program in which tier one and two interventions are emphasized for the benefit of all students.	$10,000	Yes
2	PBIS	Implement a comprehensive PBIS system with tiered behavioral supports and rewards/incentives to promote attendance, academic achievement, and high behavioral standards.	$10,000	Yes
3	Attendance Support	Support positive attendance by allocating staff to monitor attendance, conduct attendance intervention meetings, SART/SARB processes, and provide incentives to students who are chronically absent.	$75,000	Yes
4	Attendance Support for Student Groups	Provide additional attendance support for African American students and student with disabilities including additional monitoring and family contact, student groups, and family outreach.	$1,000	Yes
5	Student Voice	Promote student voice and a sense of connectedness by creating a student council to provide input on perceptions and needs of students. Conduct empathy interviews with students in diverse groups.	$500	No
6	Expanded Learning Opportunities	Provide expanded learning opportunities for students before and after school to support them both academically and socio-emotionally. Provide intersessional support for students during the summer and spring break, including academic support, enrichment, and healthy meals.	$940,000	No
7	Professional Development	Provide professional development to staff on restorative practices, socio-emotional support, trauma-informed care, and the use of restorative circles to promote student well-being and behavioral support.	$15,000	No
8	Alternatives to Suspension	Create alternatives to suspension to address the disparity between African American suspension rates and the suspension rates of all students.	$2,000	Yes
9	Clean Welcoming Environment	Maintain clean and well-maintained facilities to create an inviting and welcoming campus.	$78,000	No

10	Supervision	Employ supervision staff to employ restorative practices and provide behavioral support to students in all grade levels.	$120,000	Yes
11	Support Staff	Employ additional administrative staff to oversee the implementation of PBIS systems, restorative practices, and other student supports.	$264,000	Yes
12	Homeless/Foster Support	Support students experiencing homelessness and youth in foster care by providing school supplies and free access to programs and activities provided by the school to benefit their well-being and academic success.	$1,500	Yes

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.

Goal

Goal #	Description	Type of Goal
3	Improve academic achievement for English Learners, Long-Term English Learners, and Students with Disabilities in all grade levels by implementing targeted instructional strategies, integrated supports, before/after school supports, and consistent progress monitoring.	Focus

State Priorities addressed by this goal.

4: Pupil Achievement (Pupil Outcomes)

7 : Course Access (Conditions of Learning)

8 : Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

This goal was created in response to achievement gaps identified through multiple data sources, including CAASPP results, ELPAC progress, local benchmark assessments, and the California School Dashboard. English Learners, Long-Term English Learners, and Students with Disabilities performed below grade-level standards in English Language Arts and Math, indicating a need for more intentional, inclusive, and targeted support across all grade levels and content areas.

There is a need for improved instructional practices, greater integration of support services within general education classrooms, and stronger systems for monitoring student progress. This goal reflects the LEA's commitment to equity and ensures that the instructional core

is strengthened to meet the needs of historically underserved student groups. By focusing on evidence-based strategies such as integrated and designated ELD, Universal Design for Learning (UDL), Response to Intervention (RTI), and data-informed interventions, the LEA aims to improve outcomes for these student groups and ensure access to rigorous, grade-level instruction in an inclusive environment.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	California School Dashboard Academic Performance Indicator: English Learner Progress	California School Dashboard Academic Performance Indicator: English Learner Progress: 32.9% making progress	California School Dashboard Academic Performance Indicator: English Learner Progress: 32.9% making progress		California School Dashboard Academic Performance Indicator: English Learner Progress: 60% making progress	
2	California School Dashboard Academic Performance Indicator: English Language Arts	English Learners: 86.4 points below standard	English Learners: 86.4 points below standard		English Learners: 50 points below standard	
3	California School Dashboard Academic Performance Indicator: English Language Arts	Long term English learners: 115.6 points below standard	Long term English learners: 115.6 points below standard		Long term English learners: 80 points below standard	
4	California School Dashboard Academic Performance Indicator: English Language Arts	Students with disabilities: 122.6 points below standard	Students with disabilities: 122.6 points below standard		Students with disabilities: 95 points below standard	

5	California School Dashboard Academic Performance Indicator: Math	English Learners: 102.9 points below standard	English Learners: 102.9 points below standard		English Learners: 75 points below standard	
6	California School Dashboard Academic Performance Indicator: Math	Long term English learners: 136.2 points below standard	Long term English learners: 136.2 points below standard		Long term English learners: 100 points below standard	
7	California School Dashboard Academic Performance Indicator: Math	Students with disabilities: 149.7 points below standard	Students with disabilities: 149.7 points below standard		Students with disabilities: 100 points below standard	

Insert or delete rows, as necessary.

Goal Analysis for [LCAP Year]

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.

Actions one and two were implemented and supports were provided primarily in the general education classrooms with instructional assistant support. Strategies such as differentiation, RTI, one on one support, and guided reading were used to support students in need of additional resources and assistance. Action three was partially carried out (communication and DELAC), but additional workshops, newcomer program, and resources for families for language acquisition were not due to staffing and programmatic changes midyear.

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.

Budgeted expenditures: $1,163,614

Estimated actual expenditures: $0

Differences in these expenditures are due to less need identified throughout the school year to fund these previously written supports and additional funding needs of other school programs such as student classroom support with the use of paraprofessionals and curricular purchases to support learners in tier one settings. Additionally, the goal and actions as previously written were not in alignment with the

school's programs and student needs. Thus, this goal was rewritten with new actions aligned to identified areas of need and to better support students.

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

The specific actions to date were effective in making progress toward the goal, as the previously assigned metric to this goal (reclassification rates) was 25% in year one, ten percent above baseline. However, the goal and actions were rewritten to more appropriately address state priorities, LCAP guidelines for underperforming student groups, and the needs of vulnerable student groups, per California School Dashboard outcomes.

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.

The LEAs original goal was, "Nurturing Multilingual Learners: Accelerated Reading, Writing, Speaking for Successful Reclassification." This goal and planned actions were implemented during the school year, however, more specificity was needed to call out specific strategies to increase achievement. The goal was rewritten to align with state priorities and identified areas of need on academic indicators in the California School Dashboard in the areas of mathematics and language arts. Metrics and target outcomes were re-established to align with the newly reworded goal. Actions were rewritten to address the goal and areas of need as identified by educational partner groups including families, students, and staff.

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	SST System	Implement an SST process to support students demonstrating need and track achievement data to assign additional supports as necessary.	$1,500	Yes
2	Student Progress Monitoring	Engage in mid-trimester and trimester data dives to gain comprehensive information on student achievement, and assign and monitor supports throughout the year.	$500	Yes
3	ELD	Employ staff to teach designated and integrated ELD courses.	$120,000	Yes
4	Curricular Supports	Purchase and renew curriculum for integrated and designated ELD instruction for English Learners and Long-Term English Learners.	$10,000	Yes
5	ELL Paraprofessionals	Employ a paraprofessional to work with ELL students and LTEL students across grade levels.	$25,000	Yes
6	Student Support Paraprofessionals	Employ paraprofessionals to work with students across grade levels with special needs.	$216,644	Yes
7	Supports for Special Student Populations	In consultation with the LEA's SELPA as defined in section 306 to ensure program alignment, contract with organizations or direct hire personnel to provide specific and individual assistance and support to students with disabilities and in need of additional support. Employ education specialists to monitor and support students.	$1,100,000	No
8	School Psychologist	Employ a school psychologist to assess, monitor, and provide support for students in special populations including ELL, students with disabilities, and long-term ELL.	$130,000	Yes
9	Professional Development	Provide professional development to staff in conjunction with the school's SELPA to provide tier one and two supports to students with special needs in general education classrooms. In conjunction with the San Diego County Office of Education to provide a robust and supportive curriculum with appropriate supports for ELLs, long term ELLs, and students with disabilities.	$15,000	Yes

Insert or delete rows, as necessary.

Goal

Goal #	Description	Type of Goal
4	Provide all students with access to a robust and well-rounded course of study that includes the implementation of standards-aligned curriculum, high-quality instruction, targeted academic interventions, and ongoing progress monitoring to support academic growth and equitable outcomes across all grade levels.	Broad

State Priorities addressed by this goal.

1: Basic (Conditions of Learning)

2: State Standards (Conditions of Learning)

4: Pupil Achievement (Pupil Outcomes)

7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

This goal was developed in response to academic performance data on the California School Dashboard indicating a need to strengthen core academic achievement, and staff and student feedback indicating a continued need for equitable access to a well-rounded education. Analysis of CAASPP results, local benchmark assessments, and classroom-based data revealed that a significant number of students across grade levels are not meeting grade-level expectations in English Language Arts and Mathematics. Additionally, input from families, staff, and advisory groups emphasized the importance of ensuring all students receive instruction grounded in standards-aligned curriculum while also having access to a broader course of study that supports cognitive, social, and creative development.

By focusing on high-quality instruction, targeted academic interventions, and a comprehensive approach to curriculum implementation, this goal reflects the LEA's commitment to improving outcomes for all students while addressing persistent achievement gaps. The integration of a robust and well-rounded course of study ensures students are not only supported in foundational subjects but also engaged in a rich educational experience that prepares them for long-term success.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	California School Dashboard Academic Performance Indicator: Math	86.8 points below standard	86.8 points below standard		30 points below standard	
2	California School Dashboard Academic Performance Indicator: Language Arts	64.3 points below standard	64.3 points below standard		30 points below standard	
3	Local Indicator: Basics: Teachers, Instructional Materials, Facilities	Standard Met	Standard Met		Standard Met	
4	Local Indicator: Implementation of Academic Standards	Standard Met with Beginning and Initial Implementation	Standard Met with Beginning and Initial Implementation		Standard Met with Full Implementation	
5	Local Indicator: Access to a Broad Course of Study	Standard Met	Standard Met		Standard Met	

Insert or delete rows, as necessary.

Goal Analysis for [LCAP Year]

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.

This is a newly created goal, combining and altering the previously written goals five through eight. Planned actions in these four goals that were carried out as planned include 5.1, 5.2, 6.1, 6.3, 7.1, 7.2, 7.4, 8.1, 8.2, and 8.3.

Actions that were not carried out due to challenges presented by personnel shortages and programmatic changes include 5.3, 6.2, and 7.3.

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.

Budgeted expenditures: $4,271,726

Estimated actual expenditures: $4,610,146

Differences in these expenditures are due to additional staff being onboarded during the 24-25 school year to support the educational program and students, as well as increased purchases in curriculum and supplies and contracted student services.

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

Actions aimed at improving differentiation, professional development, and student support services in English Language Arts and Mathematics contributed to improvements in instructional practice and increased awareness of students' individual learning needs. Professional development sessions focused on standards-aligned instruction, formative assessment, and strategies such as small-group instruction and Universal Design for Learning (UDL) have helped build staff capacity to differentiate more effectively across classrooms. Teachers have increasingly used data to inform instruction and respond to the diverse academic needs of students. These helped the school make progress toward goals.

The LEA experienced challenges in implementing a fully developed Multi-Tiered System of Supports (MTSS), particularly in building out consistent and effective Tier 2 and Tier 3 interventions. While some progress was made in identifying students in need of additional academic support, the structure and staffing needed to provide timely and targeted interventions were not yet fully in place. As a result, not all students received the level of individualized support needed to accelerate learning, especially those with the most significant gaps.

Despite these challenges, early outcomes suggest that where interventions were implemented with consistency, particularly through extended learning opportunities and embedded classroom supports, students demonstrated progress in foundational skills. Moving forward, strengthening the MTSS framework and improving systems for tiered intervention delivery are key priorities to ensure that all students receive the support required to meet academic standards in a well-rounded academic program.

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.

The LEA made substantial revisions to goals 5 through 8 and combined them into one comprehensive broad goal to better align with California School Dashboard indicators, identified student needs, and educational partner feedback. The original goals lacked clarity, cohesion, and measurable impact. As a result, they were rewritten to more accurately reflect the priorities of the school community and to ensure that all goals directly support improved student outcomes.

Actions have also been adjusted to address implementation challenges experienced in areas such as differentiated instruction and the development of a comprehensive Multi-Tiered System of Supports (MTSS). These changes reflect a focused and responsive approach to

continuous improvement, ensuring that LCAP efforts are effectively supporting all student groups and meeting both compliance expectations and the educational priorities identified by educational partners during feedback sessions.

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	Credentialed Staff	Employ credentialed staff in all applicable areas and in appropriately credentialed areas to carry out essential school programs.	$2,278,018	No
2	Classified Staff	Employ classified staff to carry out essential student support functions such as student information system management, attendance monitoring, student health and safety, library access, and program implementation.	$303,785	No
3	Enrichment and Electives	Employ enrichment and electives teachers to provide a well-rounded education to students in all grade levels.	$160,000	No
4	Professional Learning	Provide professional learning for both classified and certificated staff in critical and identified areas including but not limited to language development and ELD, teacher support and induction, core instruction, MTSS, and program management.	$10,000	Yes
5	Enrichment Camp and Field Trips	Provide a sixth grade enrichment camp for students and field trips in other grade levels to supplement curriculum with enrichment activities.	$39,000	No

6	Curriculum	Maintain core curricular programs and curricular support programs to teach and assess in a broad course of study including core and electives courses.	$50,000	No
7	Digital Infrastructure	Maintain a one-to-one device/student ratio to support student learning. Employ staff necessary to maintain the school digital infrastructure and security.	$100,000	No
8	Classroom Materials and Supplies	Maintain well-supplied classrooms including purchasing furniture, books, and necessary school supplies to provide a print-rich, enriching, and inclusive learning environment for all students.	$23,000	No
9	Educational Leadership	Facilitate a school leadership team including content area experts and a title III coordinator responsible for master scheduling, data and progress monitoring, and assigning additional student supports.	$4,000	Yes

Insert or delete rows, as necessary.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students for [2025-2026]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$874,338	$29,083

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
19.91%	0%	$0	19.91%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #(s)	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.1	Family engagement events are held on a schoolwide basis but are intended to meet the unique needs of all unduplicated student groups by engaging families from diverse and underserved backgrounds to be partners with the school for their child's success.	Targeted communication and phone calls will go out to families of unduplicated students. This is provided on an LEA-wide basis so that all students and families are able to benefit from these efforts, though the needs of unduplicated students will be prioritized.	Attendance rates at all family engagement events and family group meetings via sign in sheets.
1.4	In meeting with families to determine their needs and enable two-way communication with families, meetings will be held specifically including families of unduplicated students.	Needs assessments will be conducted and the family group will serve as an advisory committee for school outreach and assistance efforts for all students, with the needs of unduplicated students prioritized.	Attendance rates via sign in sheets.
2.1	Unduplicated students demonstrate a need for additional universal supports in tier one and two settings.	Provided on an LEA-wide basis as it will be implemented in every general education classroom, the MTSS program will specifically target the needs of unduplicated students, including ELLs.	Verified data reports (3 times per year) Course grades (every trimester)
2.2	Unduplicated students demonstrate a need for additional behavior and socio-emotional supports to prevent exclusionary discipline measures.	Provided on an LEA-wide basis as it will be implemented schoolwide, the PBIS program will specifically target the needs of unduplicated students identified on the California School Dashboard.	Suspension rates
2.3	Unduplicated students demonstrate a need for additional attendance supports to prevent high chronic absenteeism rates.	Provided on an LEA-wide basis as it will be implemented schoolwide, the attendance supports and monitoring will specifically target the needs of unduplicated students as identified on the California School Dashboard.	Average daily attendance rates. Chronic absenteeism rates.
2.10	Unduplicated students demonstrate a need for additional restorative practices and supports to prevent disproportionately high suspension rates.	Provided on an LEA-wide basis as it will be implemented schoolwide, the supervision supports will specifically target the needs of unduplicated students as identified on the California School Dashboard.	Behavior referrals Suspension rates

2.11	Unduplicated students demonstrate a need for additional restorative practice, PBIS program monitoring, and MTSS program alignment and supports to increase student achievement in math and language arts and decrease absenteeism rates and suspension rates.	Additional staff to oversee the implementation of PBIS systems, restorative practices, and other student supports will support the school on a schoolwide basis, with specific emphasis on monitoring progress of unduplicated student groups.	Suspension rates Course grades Progress on verified data sources
3.1	Unduplicated students demonstrate a need for an SST process to monitor and assign student supports as necessary.	Provided on an LEA-wide basis as it will be implemented schoolwide, the SST process will specifically target the needs of unduplicated students as identified on the California School Dashboard.	SST referral and completion rates
3.2	Staff will monitor the effectiveness of supports to unduplicated students, as they demonstrate a need for a comprehensive support system both academically and socio-emotionally.	Staff will engage in mid-trimester and trimester data dives school wide to gain comprehensive information on student achievement, and assign and monitor supports throughout the year, prioritizing supports for unduplicated students.	Course grades iReady assessments Benchmark assessments Attendance data Suspension and behavior referrals
4.4	Professional learning will be centered on supports for students in student groups identified as in need of additional supports, including ELL.	Provided on an LEA-wide basis as it will be implemented schoolwide, professional development outcomes will specifically target the needs of unduplicated students as identified on the California School Dashboard.	SST referrals Achievement on verified data Course grades Benchmark assessments
4.9	The educational leadership team will work to identify needs and supports of unduplicated students, provide professional learning, and monitor the effectiveness of supports.	Provided on an LEA-wide basis as it will be implemented schoolwide, the focus of supports and professional learning will specifically target the needs of unduplicated students as identified on the California School Dashboard.	Course grades Achievement on verified data Benchmark assessments

Insert or delete rows, as necessary.

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
1.2	English learner families have a need for translated meetings.	These actions will help involve families who do not speak English in their child's educational program and progress.	Attendance at family meetings via sign in sheets (IEP, SST, ELAC)
2.4	Attendance support is required for students with disabilities and African Americans. Several students in these groups are unduplicated.	Efforts will be focused on chronically absent students to increase attendance rates and achievement.	Chronic absenteeism rates
2.8	Alternatives to suspension are required for unduplicated students to prevent the use of exclusionary discipline techniques.	Unduplicated students will be monitored by staff and restorative practices will be implemented.	Suspension rates
2.12	Foster students and students experiencing homelessness require additional support to fully participate in the educational program.	Actions will provide essential tools and supplies to these students to increase access.	Attendance rates Course grades
3.3	EL students require additional instruction to master grade level content.	Actions will provide additional instruction for ELLs.	ELA course grades CAASPP ELA progress English learner progress
3.4	Curriculum is required to properly support EL and LTEL students in ELD courses.	Actions will provide additional instruction for ELLs.	ELA course grades CAASPP ELA progress English learner progress
3.5	Additional support staff are required to properly support EL and LTEL students in all courses.	Actions will provide additional instruction and one on one support for ELLs.	ELA course grades CAASPP ELA progress English learner progress
3.6	Additional support staff are required to properly support unduplicated students in all courses.	Actions will provide additional instruction and one on one support for unduplicated students.	CAASPP ELA progress CAASPP Math progress Course grades
3.8	Additional support staff are required to properly support unduplicated students and oversee assigned supports.	Actions will provide additional instruction and behavioral interventions for unduplicated students.	Suspension rates Referral rates Course grades SST completion rates

| 3.9 | Targeted professional development to help staff meet the needs of underperforming unduplicated students as demonstrated on the California School Dashboard. | Actions will provide additional supports and learning for staff working with unduplicated students. | Course grades Suspension rates |

Insert or delete rows, as necessary.

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

Not applicable

Additional Concentration Grant Funding

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

Funding will be used to hire additional classified personnel to work with and support students in general education classrooms.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	38:1 (single site LEA)	38:1 (single site LEA)
Staff-to-student ratio of certificated staff providing direct services to students	15:1 (single site LEA)	15:1 (single site LEA)

2025-2026 Total Planned Expenditures Table

LCAP Year (Input)	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
2025-2026	$4,391,421	$874,338	19.91%	0.00%	19.91%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$4,526,285	$1,427,749	$ -	$193,413	$6,147,447.00	$4,971,947	$1,175,500

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	Family Engagement Events	English Learners, Foster Youth, Low Income	Yes	LEA-wide	All	All schools	Ongoing		$1,000	$1,000	$ -	$ -	$ -	$1,000	0.00%
1	2	Translation Services	English Learners	Yes	Limited	English Learners	All schools	Ongoing	$10,000	$5,000	$15,000	$ -	$ -	$ -	$15,000	0.00%
1	3	Communications Tools	All	No	LEA-wide		All schools	Ongoing	$ -	$25,000	$25,000	$ -	$ -	$ -	$25,000	0.00%
1	4	Family Needs Assessment and Voice	English Learners, Foster Youth, Low Income	Yes	LEA-wide	All	All schools	Ongoing	$1,000	$ -	$1,000	$ -	$ -	$ -	$1,000	0.00%
1	5	Community events	All	No	LEA-wide		All schools	Ongoing	$ -	$2,000	$2,000	$ -	$ -	$ -	$2,000	0.00%
2	1	MTSS	English Learners, Foster Youth, Low Income	Yes	LEA-wide	All	All schools	Ongoing	$ -	$10,000	$10,000	$ -	$ -	$ -	$10,000	0.00%
2	2	PBIS	English Learners, Foster Youth, Low Income	Yes	LEA-wide	All	All schools	Ongoing	$ -	$10,000	$10,000	$ -	$ -	$ -	$10,000	0.00%
2	3	Attendance Support	English Learners, Foster Youth, Low Income	Yes	LEA-wide	All	All schools	Ongoing	$75,000	$ -	$75,000	$ -	$ -	$ -	$75,000	0.00%
2	4	Attendance Support for Student Groups	English Learners, Foster Youth, Low Income	Yes	Limited	All	All schools	Ongoing	$1,000	$ -	$1,000	$ -	$ -	$ -	$1,000	0.00%
2	5	Student Voice	All	No	LEA-wide		All schools	Ongoing		$500	$500	$ -	$ -	$ -	$500	0.00%
2	6	Expanded Learning Opportunities	All	No	LEA-wide		All schools	Ongoing	$15,000	$925,000	$ -	$940,000	$ -	$ -	$940,000	0.00%
2	7	Professional Development	All	No	LEA-wide		All schools	Ongoing	$ -	$15,000	$ -	$ -	$ -	$15,000	$15,000	0.00%
2	8	Alternatives to Suspension	English Learners, Foster Youth, Low Income	Yes	Limited	All	All schools	Ongoing	$2,000	$ -	$2,000	$ -	$ -	$ -	$2,000	0.00%
2	9	Clean Welcoming Environment	All	No	LEA-wide		All schools	Ongoing	$70,000	$8,000	$78,000	$ -	$ -	$ -	$78,000	0.00%
2	10	Supervision	English Learners, Foster Youth, Low Income	Yes	LEA-wide	All	All schools	Ongoing	$120,000	$ -	$120,000	$ -	$ -	$ -	$120,000	0.00%
2	11	Support Staff	English Learners, Foster Youth, Low Income	Yes	LEA-wide	All	All schools	Ongoing	$264,000	$ -	$264,000	$ -	$ -	$ -	$264,000	0.00%
2	12	Homeless/Foster Support	English Learners, Foster Youth, Low Income	Yes	Limited	All	All schools	Ongoing	$ -	$1,500	$ -	$ -	$ -	$1,500	$1,500	0.00%
3	1	SST System	English Learners, Foster Youth, Low Income	Yes	LEA-wide	All	All schools	Ongoing	$1,500	$ -	$1,500	$ -	$ -	$ -	$1,500	0.00%
3	2	Student Progress Monitoring	English Learners, Foster Youth, Low Income	Yes	LEA-wide	All	All schools	Ongoing	$ -	$500	$500	$ -	$ -	$ -	$500	0.00%
3	3	ELD	English Learners, Foster Youth, Low Income	Yes	Limited	English Learners	All schools	Ongoing	$120,000	$ -	$120,000	$ -	$ -	$ -	$120,000	0.00%
3	4	Curricular Supports	English Learners, Foster Youth, Low Income	Yes	Limited	English Learners	All schools	Ongoing	$ -	$10,000	$10,000	$ -	$ -	$ -	$10,000	0.00%
3	5	ELL Paraprofessional	English Learners, Foster Youth, Low Income	Yes	Limited	English Learners	All schools	Ongoing	$25,000	$ -		$ -	$ -	$25,000	$25,000	0.00%
3	6	Student Support Paraprofessionals	English Learners, Foster Youth, Low Income	Yes	Limited	All	All schools	Ongoing	$216,644	$ -	$216,644	$ -	$ -	$ -	$216,644	0.00%
3	7	Supports for Special Student Populations	All	No	Limited		All schools	Ongoing	$1,100,000	$ -	$651,251	$448,749	$ -	$ -	$1,100,000	0.00%
3	8	School Psychologist	English Learners, Foster Youth, Low Income	Yes	Limited	All	All schools	Ongoing	$130,000	$ -	$130,000	$ -	$ -	$ -	$130,000	0.00%
3	9	Professional Development	English Learners, Foster Youth, Low Income	Yes	Limited	All	All schools	Ongoing	$ -	$15,000	$10,000	$ -	$ -	$5,000	$15,000	0.00%
4	1	Credentialed Staff	All	No	LEA-wide		All schools	Ongoing	$2,278,018	$ -	$2,131,105	$ -	$ -	$146,913	$2,278,018	0.00%
4	2	Classified Staff	All	No	LEA-wide		All schools	Ongoing	$303,785	$ -	$303,785	$ -	$ -	$ -	$303,785	0.00%
4	3	Enrichment and Electives	All	No	LEA-wide		All schools	Ongoing	$160,000	$ -	$160,000	$ -	$ -	$ -	$160,000	0.00%
4	4	Professional Learning	English Learners, Foster Youth, Low Income	Yes	LEA-wide	All	All schools	Ongoing	$ -	$10,000	$10,000	$ -	$ -	$ -	$10,000	0.00%
4	5	Enrichment Camp and Field Trips	All	No	LEA-wide		All schools	Ongoing	$ -	$39,000		$39,000	$ -	$ -	$39,000	0.00%
4	6	Curriculum	All	No	LEA-wide		All schools	Ongoing		$50,000	$50,000		$ -	$ -	$50,000	0.00%
4	7	Digital Infrastructure	All	No	LEA-wide		All schools	Ongoing	$75,000	$25,000	$100,000	$ -	$ -	$ -	$100,000	0.00%
4	8	Classroom Materials and Supplies	All	No	LEA-wide		All schools	Ongoing	$ -	$23,000	$23,000	$ -	$ -	$ -	$23,000	0.00%
4	9	Educational Leadership	English Learners, Foster Youth, Low Income	Yes	LEA-wide	All	All schools	Ongoing	$4,000	$ -	$4,000	$ -	$ -	$ -	$4,000	0.00%

2025-2026 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	Totals by Type	Total LCFF Funds
$ 4,391,421	$ 874,338	19.910%	0.000%	19.910%	$ 1,001,644	0.000%	22.809%	**Total:**	$ 1,001,644
								LEA-wide	$ 497,000
								Limited	$ 504,644
								Schoolwide	$ -

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	Family Engagement Events	Yes	LEA-wide	All	All schools	$ 1,000	0.000%
1	2	Translation Services	Yes	Limited	English Learners	All schools	$ 15,000	0.000%
1	3	Communications Tools	No	LEA-wide		All schools	$ -	0.000%
1	4	Family Needs Assessment and Voice	Yes	LEA-wide	All	All schools	$ 1,000	0.000%
1	5	Community events	No	LEA-wide		All schools	$ -	0.000%
2	1	MTSS	Yes	LEA-wide	All	All schools	$ 10,000	0.000%
2	2	PBIS	Yes	LEA-wide	All	All schools	$ 10,000	0.000%
2	3	Attendance Support	Yes	LEA-wide	All	All schools	$ 75,000	0.000%
2	4	Attendance Support for Student Groups	Yes	Limited	All	All schools	$ 1,000	0.000%
2	5	Student Voice	No	LEA-wide		All schools	$ -	0.000%
2	6	Expanded Learning Opportunities	No	LEA-wide		All schools	$ -	0.000%
2	7	Professional Development	No	LEA-wide		All schools	$ -	0.000%
2	8	Alternatives to Suspension	Yes	Limited	All	All schools	$ 2,000	0.000%
2	9	Clean Welcoming Environment	No	LEA-wide		All schools	$ -	0.000%
2	10	Supervision	Yes	LEA-wide	All	All schools	$ 120,000	0.000%
2	11	Support Staff	Yes	LEA-wide	All	All schools	$ 264,000	0.000%
2	12	Homeless/Foster Support	Yes	Limited	All	All schools	$ -	0.000%
3	1	SST System	Yes	LEA-wide	All	All schools	$ 1,500	0.000%
3	2	Student Progress Monitoring	Yes	LEA-wide	All	All schools	$ 500	0.000%
3	3	ELD	Yes	Limited	English Learners	All schools	$ 120,000	0.000%
3	4	Curricular Supports	Yes	Limited	English Learners	All schools	$ 10,000	0.000%
3	5	ELL Paraprofessional	Yes	Limited	English Learners	All schools	$ -	0.000%
3	6	Student Support Paraprofessionals	Yes	Limited	All	All schools	$ 216,644	0.000%
3	7	Supports for Special Student Populations	No	Limited		All schools	$ -	0.000%
3	8	School Psychologist	Yes	Limited	All	All schools	$ 130,000	0.000%
3	9	Professional Development	Yes	Limited	All	All schools	$ 10,000	0.000%
4	1	Credentialed Staff	No	LEA-wide		All schools	$ -	0.000%
4	2	Classified Staff	No	LEA-wide		All schools	$ -	0.000%
4	3	Enrichment and Electives	No	LEA-wide		All schools	$ -	0.000%

4	4	Professional Learning	Yes	LEA-wide	All	All schools	$	10,000	0.000%
4	5	Enrichment Camp and Field Trips	No	LEA-wide		All schools	$	-	0.000%
4	6	Curriculum	No	LEA-wide		All schools	$	-	0.000%
4	7	Digital Infrastructure	No	LEA-wide		All schools	$	-	0.000%
4	8	Classroom Materials and Supplies	No	LEA-wide		All schools	$	-	0.000%
4	9	Educational Leadership	Yes	LEA-wide	All	All schools	$	4,000	0.000%
							$	-	0.000%
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2024-2025 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	$5,175,420.00	$4,837,745.00

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	Leadership Development	No	$220,509	
1	2	Professional Development	Yes	$2,000	$2,858
1	3	Financial Investments	No	$ -	$ -
1	4	Monitoring and Evaluation	No	$40,000	$224,741
2	1	Financial Literacy	Yes	$10,000	$ -
2	2	Budget Discussions	No	$ -	$ -
2	3	Budgeting Practices	No	$165,000	$ -
2	4	Monitor and Control Expenditures	No	$210,956	$ -
3	1	Comprehensive Behavior Support	No	$192,952	$ -
3	2	Restorative Practices	Yes	$215,858	$ -
3	3	SEL	Yes	$374,755	$ -
3	4	Family Engagement	Yes	$380,049	$ -
3	5	Program Effectiveness	No	$ -	$ -
4	1	Instructional Strategies	Yes	$60,000	$34,948
4	2	Comprehensive Support	No	$139,471	$1,320,143
4	3	Family Language Development	Yes	$82,003	$ -
5	1	Professional Development	No	$ -	$ -
5	2	Credentialed Teachers	Yes	$5,335	$2,197,463
5	3	Curriculum	No	$17,391	$244,578
6	1	Interventions	No	$1,173,212	$300,705
6	2	Special Education Professional Development	Yes	$153,880	$ -
6	3	Parental Involvement	Yes	$5,650	$ -
7	1	Instructional Planning	No	$ -	$ -
7	2	Differentiation	No	$233,380	$13,765
7	3	Targeted Interventions	No	$ -	$450,782
7	4	Math Professional Development	Yes	$125,827	$ -
8	1	Language Development Program	No	$ -	$ -
8	2	Professional Development	Yes	$125,827	$17,233
8	3	Data Driven Differentiated Instruction	No	$1,007,985	$ -
8	4	Data Driven Differentiated Instruction	Yes	$233,380	$30,529

2024-2025 Contributing Actions Annual Update Table

6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
928,287	$610,608	$2,283,031	-$1,672,423	0.00%	0.00%	0.000% - No Difference

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1	Leadership Development	No	$ -		0.00%	0.00%
1	2	Professional Development	Yes	$2,000	$2,858.00	0.00%	0.00%
1	3	Financial Investments	No	$ -	$ -	0.00%	0.00%
1	4	Monitoring and Evaluation	No	$ -		0.00%	0.00%
2	1	Financial Literacy	Yes	$10,000		0.00%	0.00%
2	2	Budget Discussions	No	$ -	$ -	0.00%	0.00%
2	3	Budgeting Practices	No	$ -	$ -	0.00%	0.00%
2	4	Monitor and Control Expenditures	No	$ -	$ -	0.00%	0.00%
3	1	Comprehensive Behavior Support	No	$ -	$ -	0.00%	0.00%
3	2	Restorative Practices	Yes	$13,823		0.00%	0.00%
3	3	SEL	Yes	$72,743		0.00%	0.00%
3	4	Family Engagement	Yes	$15,540		0.00%	0.00%
3	5	Program Effectiveness	No	$ -	$ -	0.00%	0.00%
4	1	Instructional Strategies	Yes	$40,000	$34,948.00	0.00%	0.00%
4	2	Comprehensive Support	No	$ -	$ -	0.00%	0.00%
4	3	Family Language Development	Yes	$10,667		0.00%	0.00%
5	1	Professional Development	No	$ -	$ -	0.00%	0.00%
5	2	Credentialed Teachers	Yes	$5,335	$2,197,463.00	0.00%	0.00%
5	3	Curriculum	No	$ -	$ -	0.00%	0.00%
6	1	Interventions	No	$ -	$ -	0.00%	0.00%
6	2	Special Education Professional Development	Yes	$38,470		0.00%	0.00%
6	3	Parental Involvement	Yes	$5,650		0.00%	0.00%
7	1	Instructional Planning	No	$ -	$ -	0.00%	0.00%
7	2	Differentiation	No	$ -	$ -	0.00%	0.00%
7	3	Targeted Interventions	No	$ -	$ -	0.00%	0.00%
7	4	Math Professional Development	Yes	$81,500		0.00%	0.00%
8	1	Language Development Program	No	$ -	$ -	0.00%	0.00%
8	2	Professional Development	Yes	$81,500	$17,233.00	0.00%	0.00%
8	3	Data Driven Differentiated Instruction	No	$ -	$ -	0.00%	0.00%
8	4	Data Driven Differentiated Instruction	Yes	$233,380	$30,529.00	0.00%	0.00%

2024-2025 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$4,109,084	928,287	0.00%	22.59%	$2,283,031	0.00%	55.56%	$0.00 - No Carryover	0.00% - No Carryover

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

[Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students](#)

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

Introduction and Instructions

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

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

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

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

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

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

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

  - **NOTE:** As specified in *EC* Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to *EC* Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, *EC* Section 52052 identifies long-term English learners as a separate and distinct pupil subgroup with a numerical significance at 15 students.

- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

- Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (*EC* sections 52064[b][6], [8], and [11]).

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

- For example, information about an LEA in terms of geography, enrollment, employment, the number and size of specific schools, recent community challenges, and other such information the LEA may wish to include can enable a reader to more fully understand the LEA's LCAP.

- LEAs may also provide information about their strategic plan, vision, etc.

- As part of this response, identify all schools within the LEA receiving Equity Multiplier funding.

Reflections: Annual Performance

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

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

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

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

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

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

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

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

- For the 2025–26, 2026–27, and 2027–28 LCAP years, identify whether or not the LEA has unexpended LREBG funds for the applicable LCAP year.

    o 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).

                o 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.

    o If the LEA does not have unexpended LREBG funds, the LEA is not required to conduct the needs assessment required by *EC* Section 32526(d), to provide the information identified above or to include actions funded with LREBG funds within the 2025-26, 2026-27 and 2027-28 LCAPs.

Reflections: Technical Assistance

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

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

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

Comprehensive Support and Improvement

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

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

Requirements

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

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

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

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

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

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

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

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

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

- For school districts, see *Education Code* Section 52062;

    o **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.

    o 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.

  o 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,

  o 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:

  o 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.

  o 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:

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

  o 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.

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

Complete the table as follows:

Metric

- Enter the metric number.

Metric

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

Baseline

- Enter the baseline when completing the LCAP for 2024–25.

  - Use the most recent data associated with the metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (e.g., high school graduation rate).

  - Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS.

  - Indicate the school year to which the baseline data applies.

  - The baseline data must remain unchanged throughout the three-year LCAP.

    - This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.

    - If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.

  - Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

Year 1 Outcome

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

- o 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.

  - o 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.

  - o 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.

  - o Note for Charter Schools: Charter schools developing a one- or two-year LCAP will identify the current difference between the baseline and the yearly outcome for Year 1 and/or the current difference between the baseline and the yearly outcome for Year 2, as applicable.

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

- Describe the overall implementation of the actions to achieve the articulated goal, including relevant challenges and successes experienced with implementation.

    o Include a discussion of relevant challenges and successes experienced with the implementation process.

    o 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.

    o In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.

    o 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.

    o 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.

    o 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.

    o 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.

    o 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.

    o 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.

  o **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:

  o Language acquisition programs, as defined in *EC* Section 306, provided to students, and

  o Professional development for teachers.

  o 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:

  o The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each

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

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

For LEAs With Unexpended LREBG Funds

- To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include one or more actions supported with LREBG funds within the 2025–26, 2026–27, and 2027–28 LCAPs, as applicable to the LEA. Actions funded with LREBG funds must remain in the LCAP until the LEA has expended the remainder of its LREBG funds, after which time the actions may be removed from the LCAP.

  - Prior to identifying the actions included in the LCAP the LEA is required to conduct a needs assessment pursuant to *EC Section 32526(d)*. For information related to the required needs assessment please see the Program Information tab on the LREBG Program Information web page. Additional information about the needs assessment and evidence-based resources for the LREBG may be found on the California Statewide System of Support LREBG Resources web page. The required LREBG needs assessment may be part of the LEAs regular needs assessment for the LCAP if it meets the requirements of *EC* Section 32526(d).

  - School districts receiving technical assistance and COEs providing technical assistance are encouraged to use the technical assistance process to support the school district in conducting the required needs assessment, the selection of actions funded by the LREBG and/or the evaluation of implementation of the actions required as part of the LCAP annual update process.

  - As a reminder, LREBG funds must be used to implement one or more of the purposes articulated in *EC Section 32526(c)(2)*.

  - LEAs with unexpended LREBG funds must include one or more actions supported by LREBG funds within the LCAP. For each action supported by LREBG funding the action description must:

    - Identify the action as an LREBG action;

    - Include an explanation of how research supports the selected action;

    - Identify the metric(s) being used to monitor the impact of the action; and

    - Identify the amount of LREBG funds being used to support the action.

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

Purpose

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

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

Statutory Requirements

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

- For each action with an identified Planned Percentage of Improved Services, identify the goal and action number and describe the methodology that was used.

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.

  - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

  - The staff-to-student ratio must be based on the number of full-time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.

- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.

  - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

  - The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)

- Table 2: Contributing Actions Table (for the coming LCAP Year)

- Table 3: Annual Update Table (for the current LCAP Year)

- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)

- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

Total Planned Expenditures Table

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

- **LCAP Year**: Identify the applicable LCAP Year.

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

  See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.

- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.

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

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. *This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.*

- **Goal #**: Enter the LCAP Goal number for the action.

- **Action #**: Enter the action's number as indicated in the LCAP Goal.

- **Action Title**: Provide a title of the action.

- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.

- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

  - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

- **4. Total Planned Contributing Expenditures (LCFF Funds)**

  - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column.

- **5. Total Planned Percentage of Improved Services**

  - This percentage is the total of the Planned Percentage of Improved Services column.

- **Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)**

  - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and Concentration Grants**

  - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on the number and concentration of unduplicated students in the current school year.

- **4. Total Planned Contributing Expenditures (LCFF Funds)**

  - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds).

- **7. Total Estimated Actual Expenditures for Contributing Actions**

  - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds).

- **Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)**

- o 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 (%)**

  - o This amount is the total of the Planned Percentage of Improved Services column.

- **8. Total Estimated Actual Percentage of Improved Services (%)**

  - o 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)**

  - o 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 %)**

  - o 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)**

  - o 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)**

  - o 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)**

  - o 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).