

# 2025-26 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	one.Charter
CDS Code:	39 10397 0120717 1146
LEA Contact Information:	Name: Jamie Ward Position: Director II Email: jward@sjcoe.net Phone: 209-468-5916
Coming School Year:	2025-26
Current School Year:	2024-25

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

Projected General Fund Revenue for the 2025-26 School Year	Amount Whole Numbers
Total LCFF Funds	\$27,040,459
LCFF Supplemental & Concentration Grants	\$8,215,279
All Other State Funds	\$853,054
All Local Funds	\$0
All federal funds	\$431,146
Total Projected Revenue	\$28,324,659

Total Budgeted Expenditures for the 2025-26 School Year	Amount Whole Numbers
Total Budgeted General Fund Expenditures	\$29,155,239
Total Budgeted Expenditures in the LCAP	\$24,275,000
Total Budgeted Expenditures for High Needs Students in the LCAP	\$9,145,000
Expenditures not in the LCAP	\$4,880,239

Expenditures for High Needs Students in the 2024-25 School Year	Amount Whole Numbers
Total Budgeted Expenditures for High Needs Students in the LCAP	\$8,045,000
Actual Expenditures for High Needs Students in LCAP	\$7,323,864

Funds for High Needs Students	Amount [AUTO-CALCULATED]
2025-26 Difference in Projected Funds and Budgeted Expenditures	\$929,721
2024-25 Difference in Budgeted and Actual Expenditures	\$721,136

Required Prompts(s)	Response(s) [FIELDS WILL APPEAR IF REQUIRED]
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 Budget Expenditures for the school year not included in the LCAP include, facilities, operations and maintenance costs.

**The total actual expenditures for actions and services to increase or improve services for high needs students in 2024-25 is less than the total budgeted expenditures for those planned actions and services. Briefly describe how this difference impacted the actions and services and the overall increased or improved services for high needs students in 2024-25.**

The difference in actual versus planned expenses for high needs students resulted in a minor delay in providing low-level MTSS supports. This delay was a result of not being able to find applicants for additional staffing at the beginning of the year. Staff was added by mid-year to provide services, but the cost of that staff was not for the entire year.

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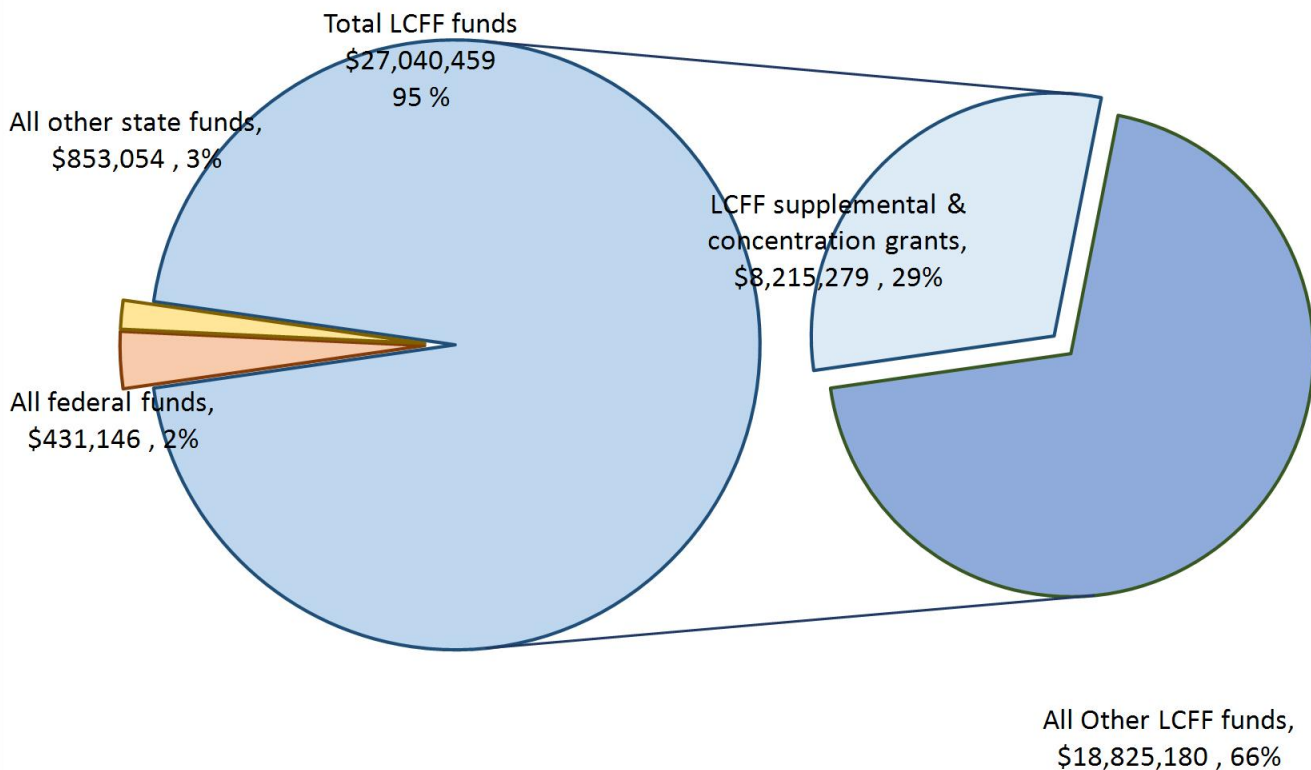
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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called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

## Budget Overview for the 2025-26 School Year

### Projected Revenue by Fund Source

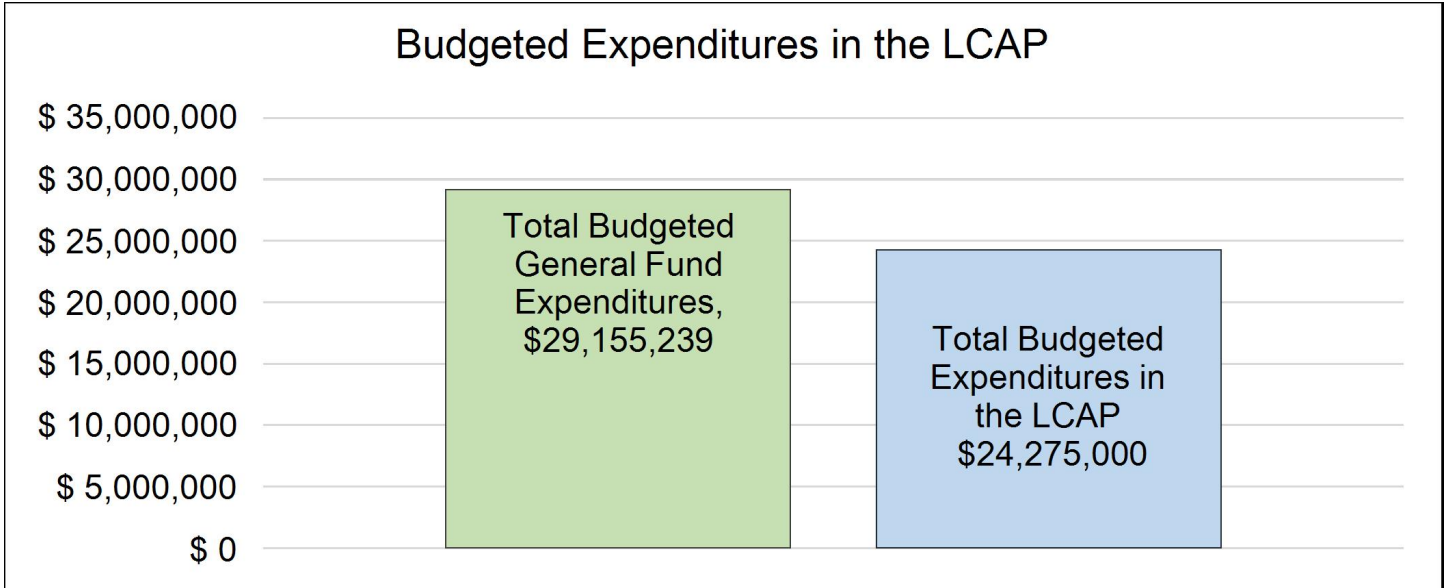


This chart shows the total general purpose revenue one.Charter expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for one Charter is \$28,324,659, of which \$27,040,459 is Local Control Funding Formula (LCFF), \$853,054 is other state funds, \$0 is local funds, and \$431,146 is federal funds. Of the \$27,040,459 in LCFF Funds, \$8,215,279 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: one.Charter plans to spend \$29,155,239 for the 2025-26 school year. Of that amount, \$24,275,000 is tied to actions/services in the LCAP and \$4,880,239 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

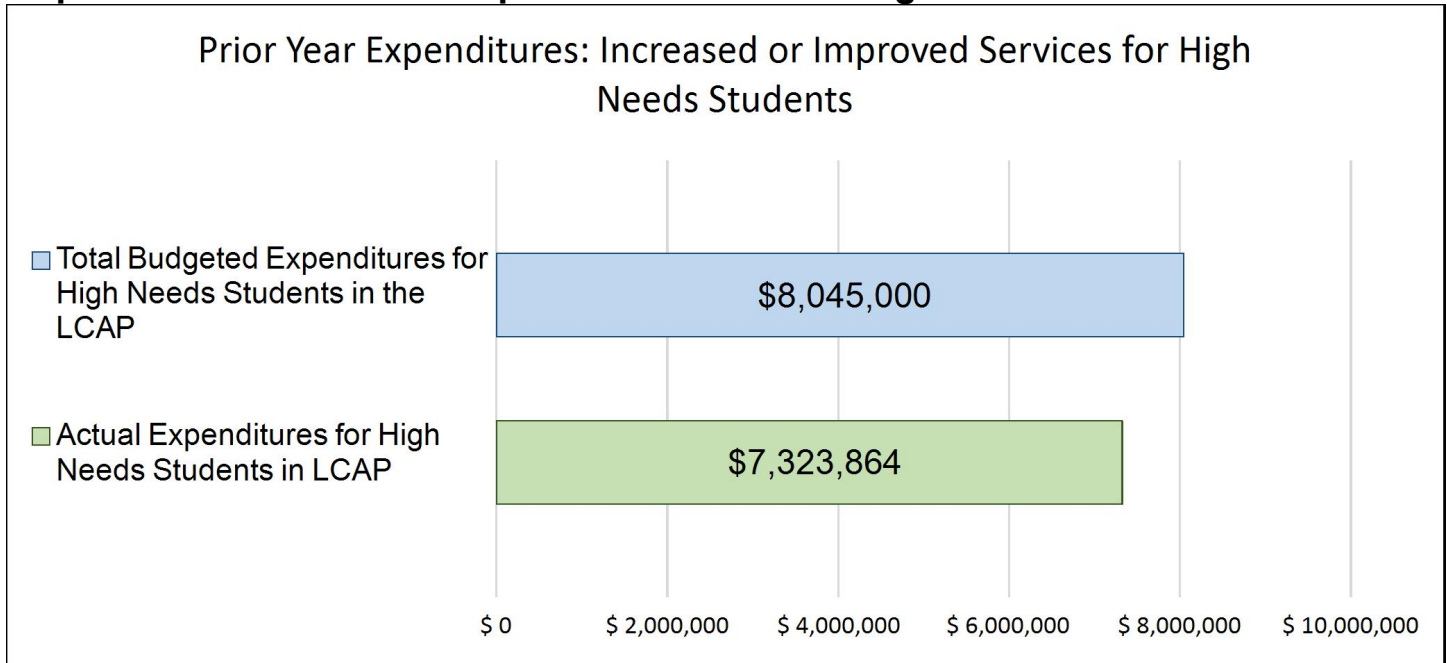
General Fund Budget Expenditures for the school year not included in the LCAP include, facilities, operations and maintenance costs.

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

In 2025-26, one.Charter is projecting it will receive \$8,215,279 based on the enrollment of foster youth, English learner, and low-income students. one.Charter must describe how it intends to increase or improve services for high needs students in the LCAP. one.Charter plans to spend \$9,145,000 towards meeting this requirement, as described in the LCAP.

# LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2024-25, one.Charter's LCAP budgeted \$8,045,000 for planned actions to increase or improve services for high needs students. one.Charter actually spent \$7,323,864 for actions to increase or improve services for high needs students in 2024-25.

The difference between the budgeted and actual expenditures of \$721,136 had the following impact on one.Charter's ability to increase or improve services for high needs students:

The difference in actual versus planned expenses for high needs students resulted in a minor delay in providing low-level MTSS supports. This delay was a result of not being able to find applicants for additional staffing at the beginning of the year. Staff was added by mid-year to provide services, but the cost of that staff was not for the entire year.

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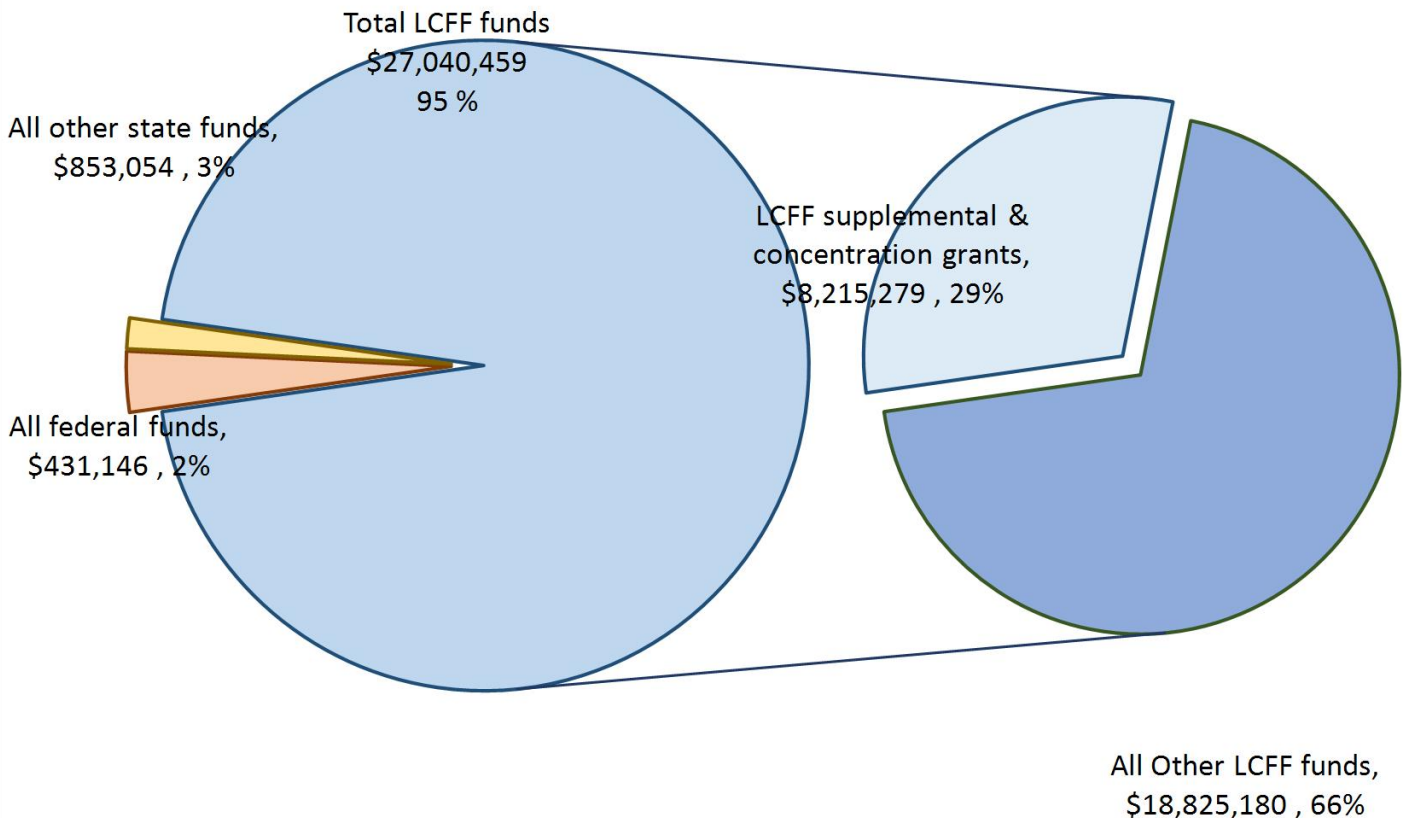
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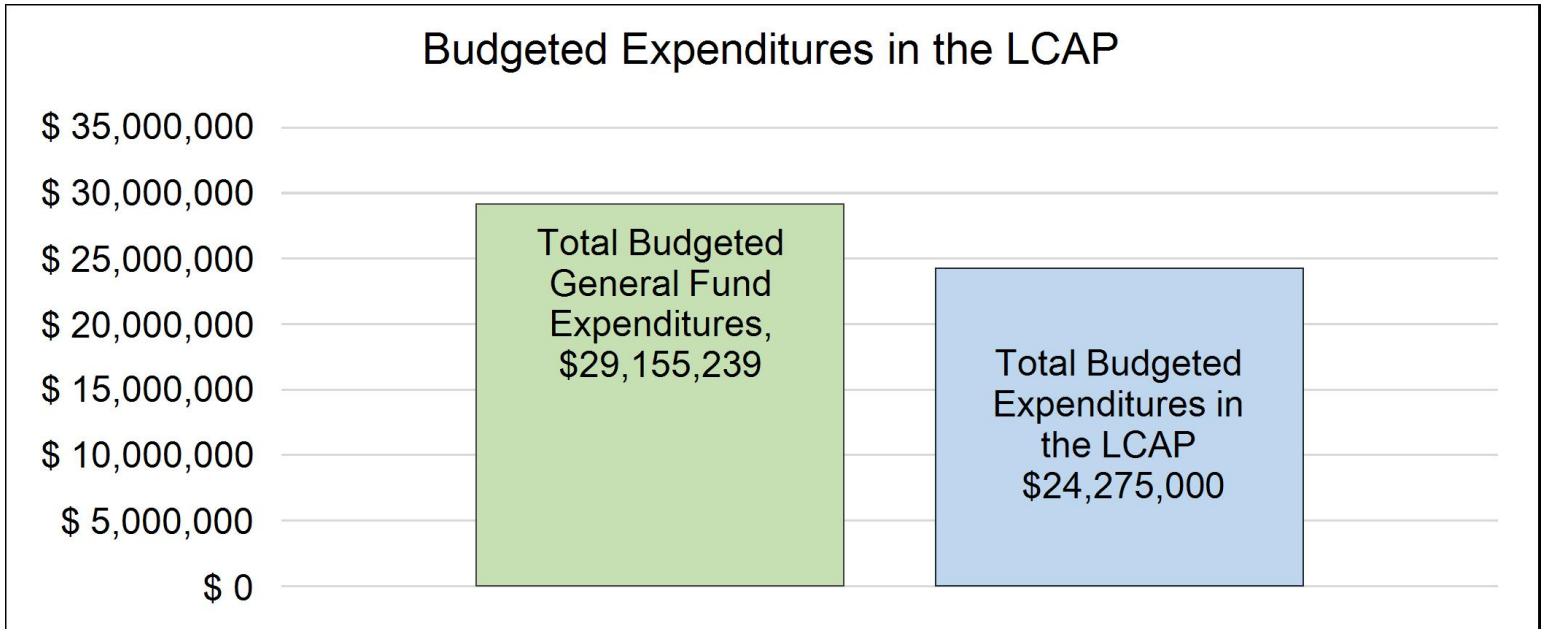
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# LCFF Budget Overview for Parents

The charts in the Budget Overview for Parents are automatically generated based on your updates in the input form of the standalone template in DTS. There is no need to insert images.

Please contact DTS if you would like support with overlapping labels. Thank you!

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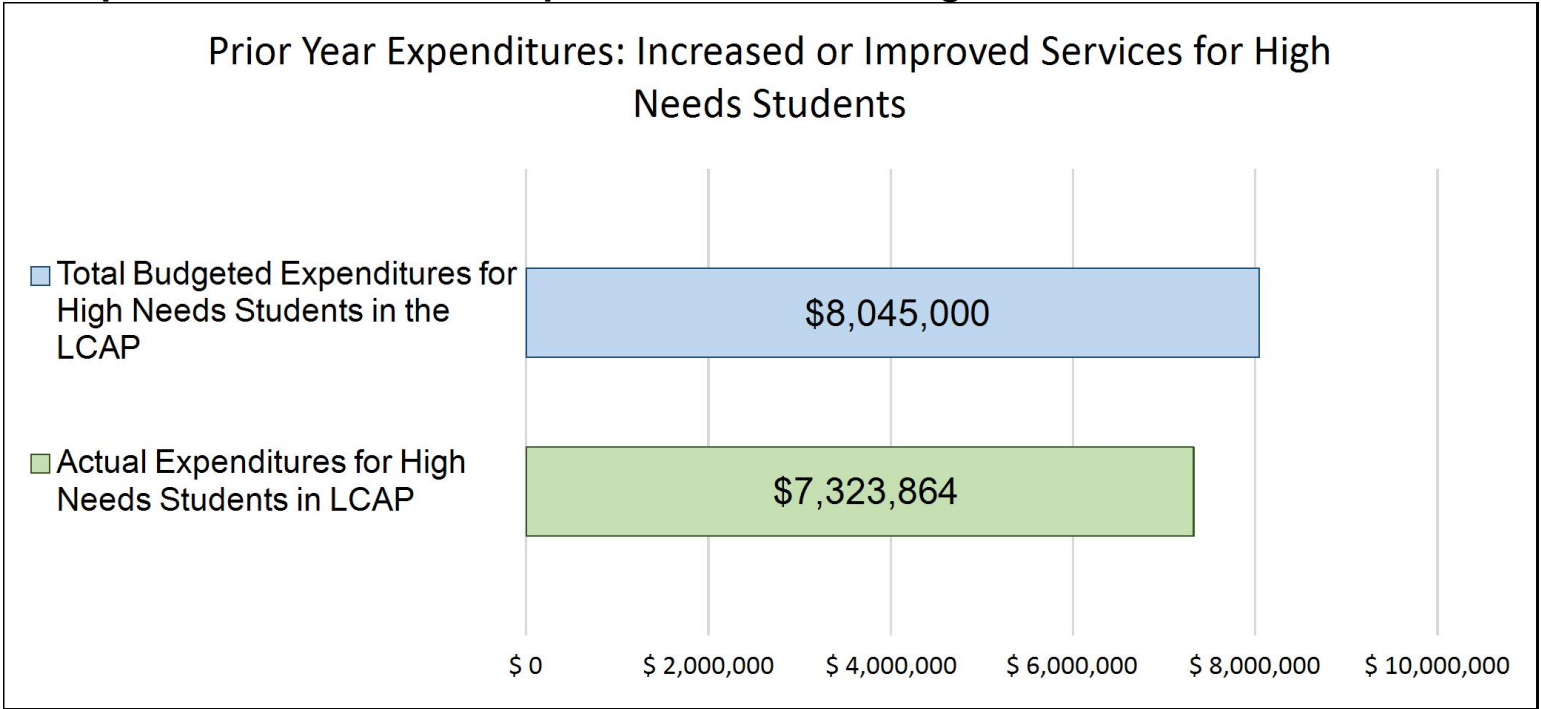
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# Local Control and Accountability Plan

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
one.Charter	Jamie Ward Director II	jward@sjcoe.net 209-468-5916

## Plan Summary [2025-26]

### General Information

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

The one.Charter school is comprised of several programs designed to meet the various needs of at-risk students throughout San Joaquin County. Our programs primarily serve students who have become disengaged in traditional school settings for a variety of reasons and come to us for a chance to continue their education and make positive changes to their lives as well as to their communities. Our school programs include one.Charter Bianchi, one.Charter Main, Career Readiness Academy, Charter Elementary, Building Futures Academy and Come Back Kids. one.Bianchi and one.Main are school sites for grades 7-12. Both sites have a Visual and Performing Arts focus and use enrichment instructors for the Arts to enhance the core academic programs. Career Readiness Academy is designed to serve 12th grade students who are severely deficient in credits and are not on track to graduate with their class. There are multiple sites throughout the San Joaquin County. The main purpose of this program is to provide students with the opportunity to earn a high school diploma while focusing on career preparation. Students are required to do job shadowing or an internship/apprenticeship while earning credits for a high school diploma. Building Futures Academy is an 18-24 year old program with a construction focus along with earning a high school diploma. They are partnered with AmeriCorp and YouthBuild and provide hands-on construction skill development through local construction projects. Come Back Kids is an Adult high school diploma program. The purpose of this program is to provide students 18 years or older who did not graduate from high school with an opportunity to come back to school and earn their high school diploma. There are several sites located throughout San Joaquin County to meet this need in the community. The program operates on a true Independent Study model to serve the adults who are working or facing life challenges that make it difficult to attend school on a daily basis. Charter Elementary, is a small K-6 site that serves students who are homeless or for caregivers who are looking for an alternative setting for their students. The focus of this school is to support the educational and emotional needs of the students as they transition between living situations and a more permanent school setting and provide a learning environment that is focused on student literacy achievement.

Enrollment is currently 1450 students:

School Demographics:

Socioeconomically Disadvantaged 88%

English learners 8.2%

Foster Youth 1.4%

Students With Disabilities 2.4%

Homeless 7.1%

Race/Ethnicity

Total Percentage

African American 15.8%

American Indian 0.7%

Asian 7.5%

Filipino 0.4%

Hispanic 60.6%

Two or More Races 4.4%

Pacific Islander 0.8%

White 10.5%

The one.Charter encourages an integrated approach to instruction and incorporates a wide variety of instructional strategies and learning opportunities including project-based learning activities. Students complete grade-appropriate, standards-based academic courses and Career Technical Education (CTE) courses as they earn high school credits and progress towards earning a high school diploma. In addition, students also engage in lessons and activities to build and strengthen their social and emotional responses. The social-emotional curriculum aligns with MTSS and Positive Behavior Interventions and Support (PBIS). The one.Charter focus is to help accelerate student learning in preparation for college, career, and community involvement. To do this, the one.Charter has several supports in place to meet the needs of students including mental health services, attendance incentive programs, career development activities, outreach and truancy intervention.

The one.Charter is not receiving Equity Multiplier funds.

## Reflections: Annual Performance

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

The one.Charter educational partners reviewed the 2024 Dashboard, these are two identified areas of need: Graduation and College/Career Indicator are still in the red.

One.Charter School received the lowest performance category on the following: ( Graduation, College/Career Indicator).

These student groups received the lowest performance category:

English Learners (Graduation Rate, College/Career Indicator):

Homeless (Graduation Rate, College/Career Indicator)

Socioeconomically Disadvantaged (Graduation Rate, College/Career Indicator)

African American (Graduation Rate, College/Career Indicator)

Hispanic (Graduation Rate, College/Career Indicator)

White (Graduation Rate, College/Career Indicator)

Asian (College/Career Indicator)

LTEs (College/Career Indicator)

The following Actions will address the above needs:

Action 1.2- English Learner Progress

Action 1.5- College/Career Indicator for all groups listed.

Action 1.9 Graduation Rate for all groups listed.

From the 2024 Dashboard:

ELA academic performance for all student groups is very low (225.7 points below standard) and Math academic performance for all student groups is very low (266.3 points below standard).

The following Actions will address the above needs:

Action 1.3 ELA and Math performance

From local data, these areas of need were identified:

Student growth on our local assessment for reading and math (Exactpath) still show limited growth for students who have taken the assessment twice in a school year. This will be addressed with Action 1.3

The one.Charter needs to continue efforts to support student social-emotional growth. From the CHKS survey, nearly 38% of students were chronically depressed, not satisfied with their lives, nor had hope for their future. This, along with interactions with the students on a regular basis and hearing and seeing their personal struggles, has created a very focused effort on increasing the ability to provide students with mental health support. This area of focus is supported by Action 1.7.

Finally, there is need to continue to increase our Career and Technical Career (CTE) opportunities for students. This was identified as a need from local data and was also an area identified in the WASC self-study and WASC mid-cycle visit. The one.Charter has also partnered with Placer COE through differentiated assistance to enhance the CTE offerings. CTE courses will be expanded by the hiring of additional CTE

staff, create more opportunities to take CTE classes through our on-line curriculum and building on the partnerships with Worknet, Work Start Yes, and the Greater Valley Conservation Corp. This area of focus is supported by Action 1.5 and 2.2.

### Learning Recovery Emergency Block Grant (LREBG)

The one.Charter as of 6-30-25 has \$1,034,621.72 of LREBG funds left to spend. Action 1.12 under Goal 1 is the action that was added to outline how these funds will be used. These funds will be used to train staff on using reading and writing improvement strategies and hiring instructional coaches to enhance the literacy rates for all students which aligns with the use of funds as stated below:

(vi) Providing professional development and coaching on either or both of the following:

(I) The 2023 Mathematics Framework for California Public Schools: Kindergarten Through Grade Twelve.

(II) The English Language Arts/English Language Development Framework for California Public Schools: Kindergarten Through Grade Twelve.

### 2023 Information:

The one.Charter educational partners reviewed the 2023 Dashboard, these areas of need were identified for the school and student groups: One.Charter School received the lowest performance category on the following: (English Learner Progress, Graduation, College/Career Indicator).

These student groups received the lowest performance category:

English Learners (English Learner Progress, College/Career Indicator):

Homeless (Graduation Rate, College/Career Indicator)

Socioeconomically Disadvantaged (Graduation Rate, College/Career Indicator)

African American (Graduation Rate, College/Career Indicator)

Hispanic (Graduation Rate, College/Career Indicator)

White (Graduation Rate, College/Career Indicator)

Asian (College/Career Indicator)

The following Actions will address the above needs:

Action 1.2- English Learner Progress

Action 1.5- College/Career Indicator for all groups listed.

Action 1.9 Graduation Rate for all groups listed.

Additionally from the 2023 Dashboard:

Chronic Absenteeism is still very high at 65.2%.

ELA academic performance for all student groups is very low (230 points below standard) and Math academic performance for all student groups is very low (276.7 points below standard).

The following Actions will address the above needs:

Action 2.5 Chronic Absenteeism

### Action 1.3 ELA and Math performance

From local data, these areas of need were identified:

Student growth on our local assessment for reading and math (Exactpath) still show limited growth for students who have taken the assessment twice in a school year. This will be addressed with Action 1.3

The one.Charter needs to continue efforts to support student social-emotional growth. From the CHKS survey, nearly 40% of students were chronically depressed, not satisfied with their lives, nor had hope for their future. This, along with interactions with the students on a regular basis and hearing and seeing their personal struggles, has created a very focused effort on increasing the ability to provide students with mental health support. This area of focus is supported by Action 1.7.

Finally, there is need to continue to increase our Career and Technical Career (CTE) opportunities for students. This was identified as a need from local data and was also an area identified in the WASC self-study. CTE courses will be expanded by the hiring of additional CTE staff, create more opportunities to take CTE classes through our on-line curriculum and building on the partnerships with Worknet, Work Start Yes, and the Greater Valley Conservation Corp. This area of focus is supported by Action 1.5 and 2.2.

## Reflections: Technical Assistance

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

One.Charter was identified to receive technical assistance due to very low performance on graduation rates and College and Career Indicator. The one.Charter staff has been working with Placer County Office of Education (PCOE) to strengthen our continuous improvement efforts by using data-driven decision-making, instructional improvement strategies, and expanding College and Career Indicator (CCI) outcomes. Through targeted technical assistance, we are refining our support systems to ensure all students—especially those identified for differentiated assistance—have equitable access to meaningful learning experiences that prepare them for postsecondary success.

One.Charter is committed to analyzing and acting on student data to make informed decisions that improve student outcomes.

With support from PCOE:

We are working to ensure students are properly coded for CCI indicators, including exploring how to tag students based on credit level or graduation year to better track progress. We are evaluating placement processes to ensure students quickly access credit recovery options in CRA, Charter Main, and Charter Bianchi. While students currently take dual enrollment (DE) electives at Delta College, we are transitioning to academic and CTE-aligned DE courses that count toward CCI. We are establishing and integrating work-based learning outcomes into our student information system (SIS), enhancing data accuracy for YouthBuild, pre-apprenticeships, and CTE program completers. Recognizing that strong reading and writing skills are foundational for college and career success, One.Charter is working long term to build a consistent instructional model across disciplines.

Our efforts include:

In collaboration with WestEd, we are launching a Reading Apprenticeship model, beginning with CBK and CRA, to strengthen students' literacy skills across all subject areas. A trainer-of-trainers approach will ensure staff are equipped to provide ongoing instructional support, with stipends for teacher leaders who will sustain literacy-focused coaching. Counselors are working to identify individual student career aspirations and ensure coursework aligns with academic and industry expectations.

Actions 1.1, 1.5, and 2.5 are aligned with this work.

## 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.

The one.Charter is eligible for comprehensive support and improvement for Low Graduation Rate.

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

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

Based on the 2024 California School Dashboard the overall graduation rate was 44.4% for one.Charter. In partnership with the San Joaquin COE community schools, one.Charter collaborated with the San Joaquin County Office of Education's Educational Services Division to develop a CSI Plan that included school-level needs assessment, evidenced-based interventions, and an analysis of resource inequities to support increased student outcomes. The one.Charter is also in partnership with Placer COE through differentiated assistance with the goal of increasing the graduation rate.

In continuing the work that was started in 2019, one.Charter continues to use the seven-step process for needs assessment that was developed and implemented to conduct a comprehensive needs assessment. Strategic support was provided throughout the process in reviewing, and revising the school CSI plans by SJCOE staff:

Step 1: Establish a school wide planning team & clarify the vision for reform

Step 2: Create the school profile & identify data sources

Step 3: Analyze the data and current performance level

Step 4: Determine the root causes for performance gaps (utilizing Improvement Science tools and root cause analysis)

Step 5: Identify recommendations to close the gaps (truancy intervention, social/emotional support, MTSS system of support)

Step 6: Identify how the program will monitor the effectiveness of proposed improvement strategies

Step 7: Review the evaluation outcomes and determine next steps for the following school year

Improvement Science methodologies are used to collaboratively address problems of practice that lead to improved outcomes for all students. As part of the LCAP, WASC and CSI Plan development process, school leadership teams including staff, parents, students, and community partners reviewed and discussed various data points including CALPADS reporting and additional data reports from the CA Dashboard, local assessment data in reading and math, attendance rates, suspension rates, and student grades. These data points continue to be reviewed in whole and for specific programs: English learner, special education, foster youth, homeless youth, and socio-economically disadvantaged. Review of the data does not reveal resource inequities.

Based on feedback from educational partners and review of data, evidence-based strategies to increase student engagement and participation were identified as was the continued need to provide therapeutic learning environments for our students. In addition, staff continues to be provided professional learning in methodologies and implementation of trauma-informed practices: Positive Behavior Intervention and Supports (PBIS), Project-based Learning (PBL) and multi-tiered system of supports (MTSS).

Attendance data and survey feedback indicated that student attendance was impacted due to lack of transportation. As a result of this information, an agreement with our Regional Transportation District (RTD) to provide students access to public transportation will be continued even though the specific action for this contract was removed. We will also continue to use CSI resources to provide support for our Outreach Specialists who provide transportation to school (Action 2.5), purchase technology that supports student access to our curriculum (Action 1.9)

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

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

one.Charter will monitor and evaluate the CSI plan to support student and school improvement by (1) reviewing data regarding Graduation Rates, (2) English Learner progress toward graduation, (3) College/Career Workshop student participation data. The one.Charter program will continue to use the WASC self study process and the Cycle of Continuous Improvement to monitor and evaluate the effectiveness of the interventions selected. This will include the routine practice of monitoring and evaluating data tied to increasing student attendance and graduation rates. Identified data points will be reviewed monthly by leadership teams and staff, and quarterly by WASC committees to evaluate the effectiveness of programs and services implemented in the CSI plan as intended for specific student groups.

# 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
Local Bargaining Units	Met in February with the CTA representative and reviewed LCAP draft goals, action steps, and metrics.
Students	Online survey was administered to students February-March of 2025 to solicit feedback. School sites hosted LCAP meetings in February-March of 2025 to review draft goals, action steps, and metrics and to obtain feedback.
Parents/Caregivers	Online survey was administered to parents/guardians in February-March of 2025 to solicit feedback. School sites hosted LCAP meetings in February-March of 2025 to review draft goals, action steps, and metrics and to obtain feedback. A final PAC/ELPAC meeting was held in the month of May.
Administrators/Principals	From February-April, the administrative team reviewed CA Healthy Kids Survey, CA School Staff Survey, and LCAP survey responses and developed actionable next steps based on the feedback. During PLC meetings, updates on progress towards meeting the WASC identified areas of growth were conducted.
Other School Personnel	Online survey was administered to staff in February-March of 2025 to solicit feedback. School sites hosted LCAP meetings for school site staff, including "other school personnel" in February-March of 2025 to review draft goals, action steps, and metrics and to obtain feedback.
Teachers	Online survey was administered to teachers in February-March of 2025 to solicit feedback. School sites hosted LCAP meetings in February-March of 2025 to review draft goals, action steps, and metrics and to obtain feedback. During PLC meetings, updates on

Educational Partner(s)	Process for Engagement
	progress towards meeting the WASC identified areas of growth were conducted.
Community Based Organizations/Outside Agencies	Direct engagement in meetings with various community based organizations including Worknet, WorkStartYes, El Concilio, CAPC, Probation, Family Justice Center, and the Women's Center.
one.Charter Board	one.Charter Board meeting in February of 2025 to present the mid-year LCAP report. Additionally, two board meetings in June were held, one meeting to present the new LCAP for a public hearing, and the second meeting to adopt the new LCAP.

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

Based on the feedback from educational partners through surveys and engagement meetings, the goals were revised in the following manner:

Goal 1- There are no significant changes made to this goal or actions other than to add an additional action (1.12) to address the spending of Learning Recovery Emergency Block Grant (LREBG) funds. This action will focus specifically on literacy improvements in reading and writing for all students in the one.Charter schools.

Goal 2- After reflection and analysis, there are no significant changes to the planned goal, or desired outcomes.

The feedback from the educational partners also reinforced the need to maintain and increase CTE opportunities, outreach and truancy intervention systems and staffing, expanding outreach and supports for families and students, socio-emotional supports for students through the clinician and counseling teams, and increasing professional learning in the areas of restorative practices, equity, gang and domestic violence awareness, Social and Emotional Learning (SEL), project-based learning (PBL) and improving PLC practices.

Overall, the educational partners agreed we are on the "correct path" towards enhancing the overall educational outcomes for all students and see no reason to alter the LCAP in any significant way. They all agreed that aligning the LCAP, WASC document, and Differentiated Assistance work with Placer COE will only strengthen the focus on improving student learner outcomes.

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
1	Increase student learning for all students through challenging academic and CTE programs and consistent instructional practices across all school sites.	Broad Goal

State Priorities addressed by this goal.

- Priority 1: Basic (Conditions of Learning)
- Priority 2: State Standards (Conditions of Learning)
- Priority 4: Pupil Achievement (Pupil Outcomes)
- Priority 5: Pupil Engagement (Engagement)
- Priority 7: Course Access (Conditions of Learning)
- Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Due to the high percentage of At-Promise students that attend our schools, it is incumbent for our staff to make sure our students are learning and achieving at a high level so they can be competitive in the post-secondary arena as well as the job market. Also, the students that attend our schools are highly transitory and move between our different sites located throughout the county. Due to this movement, it is imperative that we provide consistent instructional practices so when students do move between sites, there is a high level of consistency that will support their on-going academic learning needs. This goal and subsequent actions bring focus to finding out what students know and what they want to do with their futures, what they need to learn to achieve that future, and how we will support that learning. The metrics provide measurement across these actions and will be analyzed to determine student academic achievement and support ongoing curricular and professional growth opportunities.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1A	Number/percentage of misassignments of teachers of ELs, total teacher misassignments and vacant teacher positions.	Appropriately Assigned: 100% Fully Credentialed: 100%	Appropriately Assigned: 100% Fully Credentialed: 100%		Appropriately Assigned: 100% Fully Credentialed: 100%	0

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Without Full Credential: 0%  Vacant Positions: 0  Teachers of English Learners Misassignments: 0  Data Year: 2023-24 Data Source: Local HR Data	Without Full Credential: 0%  Vacant Positions: 0  Teachers of English Learners Misassignments: 0  Data Year: 2024-25 Data Source: Local HR Data		Without Full Credential: 0%  Vacant Positions: 0 Teachers of English Learners Misassignments: 0	
1B	Number/percentage of students without access to their own copies of standards-aligned instructional materials for use at school and at home.	0 0%  Data Year: 2023-24 Data Source: SARC Report	0 0%  Data Year: 2024-25 Data Source: SARC Report		0 0%	0
1C	Number of identified instances where facilities do not meet the “good repair” standard	0%  Data Year: 2023-24 Data Source: SARC Report	0%  Data Year: 2024-25 Data Source: SARC Report		0%	0
2A	Rate of Implementation of	Question 1: ELA - Common Core Standards for ELA: 5	Question 1:		Question 1:	0 for all categories

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	standards for all students	<p>ELD (Aligned to ELA Standards): 5</p> <p>Mathematics - Common Core State Standards for Mathematic: 5</p> <p>Next Generation Science Standards: 5</p> <p>History-Social Science: 5</p> <p>Question 2: ELA - Common Core Standards for ELA: 5</p> <p>ELD (Aligned to ELA Standards): 5</p> <p>Mathematics - Common Core State Standards for Mathematic: 5</p> <p>Next Generation Science Standards: 5</p> <p>History-Social Science: 5</p> <p>Data Year: 2023-24 Data Source: Local Indicator Reflection Tool</p>	<p>ELA - Common Core Standards for ELA: 5</p> <p>ELD (Aligned to ELA Standards): 5 Mathematics - Common Core State Standards for Mathematic: 5 Next Generation Science Standards: 5</p> <p>History-Social Science: 5</p> <p>Question 2: ELA - Common Core Standards for ELA: 5</p> <p>ELD (Aligned to ELA Standards): 5 Mathematics - Common Core State Standards for Mathematic: 5 Next Generation Science Standards: 5</p> <p>History-Social Science: 5</p> <p>Data Year:</p>		<p>ELA - Common Core Standards for ELA: 5</p> <p>ELD (Aligned to ELA Standards): 5</p> <p>Mathematics - Common Core State Standards for Mathematic: 5</p> <p>Next Generation Science Standards: 5</p> <p>History-Social Science: 5</p> <p>Question 2: ELA - Common Core Standards for ELA: 5</p> <p>ELD (Aligned to ELA Standards): 5</p> <p>Mathematics - Common Core State Standards for Mathematic: 5</p> <p>Next Generation Science Standards: 5</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		1 Exploration and Research 2 Beginning Development 3 Initial Implementation 4 Full Implementation 5 Full Implementation and Sustainability	2024-25 Data Source: Local Indicator Reflection Tool 1 Exploration and Research 2 Beginning Development 3 Initial Implementation 4 Full Implementation 5 Full Implementation and Sustainability		History-Social Science: 5	
2B	How the programs and services will enable ELs access to CCSS and ELD standards	4 Full Implementation Data Year: 2023-24 Data Source: Local Indicator Reflection Tool 1 Exploration and Research 2 Beginning Development 3 Initial Implementation 4 Full Implementation 5 Full Implementation and Sustainability	4 Full Implementation Data Year: 2024-25 Data Source: Local Indicator Reflection Tool 1 Exploration and Research 2 Beginning Development 3 Initial Implementation 4 Full Implementation 5 Full Implementation and Sustainability		5 Full Implementation and Sustainability	0

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4A ELA	Percentage of Students Meeting or Exceeding Standard: ELA	All- 4.48% EL- 5.36% Foster- Not Available Low Income- 2.22%  Data Year: 2022-2023 Data Source: CAASPP/Dataquest	All- 3.70% EL- Not Available Foster- Not Available Low Income- 4.66%  Data Year: 2023-2024 Data Source: CAASPP/Dataquest		All- 15% EL- 20% Foster- 10% Low Income- 10%	All- (-0.78%) EL- N/A Low Income- (+2.44%)
4A Math	Percentage of Students Meeting or Exceeding Standard: Math	All-1.56% EL-1.92 Foster- Not Available Low Income- 2.44%  Data Year: 2022-2023 Data Source: CAASPP/Dataquest	All-5.88% EL-Not Available Foster- Not Available Low Income- 7.50%  Data Year: 2023-2024 Data Source: CAASPP/Dataquest		All-15% EL-10 Foster- 10% Low Income- 10%	All- (+4.32%) EL- N/A Foster- N/A Low Income- (+5.06%)
4A Science	Percentage of Students Meeting or Exceeding Standard: Science	All-1.71% EL-1.81% Foster- Not Available Low Income-0%  Data Year: 2022-2023 Data Source: CAASPP/Dataquest	All-2.14% EL-0% Foster- Not Available Low Income- 2.56%  Data Year: 2023-2024		All-10% EL-10% Foster-10% Low Income-10%	All- (+.43%) EL- (-1.81%) Foster- N/A Low Income- +2.56%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			Data Source: CAASPP/Dataquest			
4B	Percentage of Students who successfully completed the courses satisfy the A-G requirements	0%  Data Year: 2022-23 Data Source: Fall 2023 Dashboard	0% Data Year: 2023-24 Data Source: Fall 2024 Dashboard		.5%	0
4C	Percentage of Students who Successfully complete courses to satisfy a CTE Pathway requirement	All- 0% EL- 0% Foster- 0% Low Income- 0% African American- 0% Asian- 0% Hispanic- 0% White- 0%  Data Year: 2022-23 Data Source: Fall 2023 Dashboard Additional reports Met UC/CSU Requirements and CTE Pathway Completion Report	All- 0.3% EL- 0% Foster- 0% Low Income- 0.3% African American- 1.2% Asian- 0% Hispanic- 0% White- 1.7%  Data Year: 2023-24 Data Source: Fall 2024 Dashboard Additional reports Met UC/CSU Requirements and CTE Pathway Completion Report		All- 2% EL- 2% Foster- 2% Low Income- 2% African American- 2% Asian- 2% Hispanic- 2% White- 2%	All- +0.3% EL- 0% Foster- 0% Low Income- +0.3% African American- +1.2% Asian- 0% Hispanic- 0% White- +1.7%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4D	Percentage of Students who successfully completed the courses to satisfy the A-G and CTE Pathway Requirements	0% Data Year: 2022-23 Data Source: Fall 2023 Dashboard Additional reports Met UC/CSU Requirements and CTE Pathway Completion Report	0% Data Year: 2023-24 Data Source: Fall 2024 Dashboard Additional reports Met UC/CSU Requirements and CTE Pathway Completion Report		2%	0
4E	Percent of EL students making progress toward English language proficiency as measured by the ELPAC	Level 3: 42.5% Level 4: 2.5% Data Year: 2023 Data Source: Fall 2023 Dataquest English Learner Progress Indicator (ELPI)	Level 3: 25.49% Level 4: 13.73% Data Year: 2024 Data Source: Fall 2024 Dataquest English Learner Progress Indicator (ELPI)		Level 3: 55% Level 4: 10%	Level 3- (-17.01%) Level 4- (+11.23%)
4F	Percent of EL students who are reclassified as Fluent English Proficient	9.6% Data Year: 2022-23 Data Source: CALPADS report 2.16 or local data	13.1% Data Year: 2023-24 Data Source: CALPADS report 2.16 or local data		20%	+3.5%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4G	Percentage of Students passing AP exams	0%  Data Year: 2023 Data Source: Local Data, AP District Level Report  Percentage of AP exams passed  Data Year: 2023 Data Source: Local Data, AP District Level Report	0%		.5%	0
4H	Percentage of 11th grade students who Met or Exceeded Standard in ELA  Percentage of 11th grade students who Met or Exceeded Standard in Math	ELA: All- 5.26% EL- 6.25% Foster- Data Not Available Low Income- 2.86%  Math: All- 1.85% EL- 2.27% Foster- Data Not Available Low Income- 3.27%  Data Year: 2023 Data Source: Dataquest	ELA: All- 3.92% EL-Not Available Foster- Data Not Available Low Income- 5%  Math: All- 6.25% EL- Data Not Available Foster- Data Not Available Low Income- 8.11%  Data Year: 2024 Data Source: Dataquest		ELA: All- 15% EL- 18% Foster- 10% Low Income- 10%  Math: All- 10% EL- 10% Foster- 10% Low Income- 10%	ELA: All- (-1.34%) EL- N/A Foster- N/A Low Income- (+2.14%)  Math: All- (+4.4%) EL- N/A Foster- NA Low Income- (+4.84%)

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
5E	High School Graduation Rate	All- 32.5% EL- 18.2% Foster- 53.8% Low Income- 32.9% African American- 32.5% Hispanic- 29.9% White- 34.8% LTEL- 38.2%* Data Year: 2023 Data Source: 2024* Dashboard	All- 44.4% EL- 38.3% Foster- No Indicator Low Income- 43.6% African American- 40.7% Hispanic- 42% White- 50.% LTEL - N/A Data Year: 2024 Data Source: Dashboard		All- 45% EL- 30% Foster- 60% Low Income- 45% African American- 45% Hispanic- 45% White- 45% LTEL- 45%	All- (+11.9%) EL- (+20.1%) Foster- NA Low Income- (+10.7%) African American- (+8.2%) Hispanic- (+12.1%) White- (+15.2%) LTEL- N/A
7A	Percentage of students Data Year: 2023-2024 Data Source: Align to Local Indicator, Priority 7, Prompt 1 narrative description of measure or tool, for access and enrollment in a broad course of study, based on grade spans, unduplicated student groups, and individuals with exceptional needs served.	100%  Data Year: 2023/24 Data Source: Local Indicators	100%  Data Year: 2024/25 Data Source: Local Indicators		100%	0
7B	Percent of students enrolled in programs and services specific to their identified need.	100%  Data Year: 2023-2024 Data Source: Local SIS	100%  Data Year: 2024-2025		100%	0

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			Data Source: Local SIS			
7C	Percent of students enrolled in programs and services specific to their identified need.	100% Data Year: 2023-2024 Data Source: Local SIS	100% Data Year: 2024-2025 Data Source: Local SIS		100%	0
8 End of Course	Outcomes of Broad Course of Study  Average End of Course Exam Scores For:  English 9 End of Course Exam Sem 1 Sem 2  English 10 End of Course Exam Sem 1 Sem 2  English 11 End of Course Exam Sem 1 Sem 2  English 12 End of Course Exam Sem 1	Average End Of Course Exam Scores For:  English 9 End of Course Exam Sem 1: 69.9 Sem 2: 67.15  English 10 End of Course Exam Sem 1: 51.45 Sem 2: 54.04  English 11 End of Course Exam Sem 1: 67.25 Sem 2: 70.7  English 12 End of Course Exam Sem 1: 70.7 Sem 2: 54  Business English	Average End Of Course Exam Scores For:  N/A		Average End Of Course Exam Scores For:  English 9 End of Course Exam Sem 1: 74% Sem 2: 72%  English 10 End of Course Exam Sem 1: 54% Sem 2: 58%  English 11 End of Course Exam Sem 1: 72% Sem 2: 75%  English 12	Baseline was established in the 24-25 school year.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Sem 2 Business English End of Course Exam Sem 1 Sem 2  Algebra 1 End of Course Exam Sem 1 Sem 2	End of Course Exam Sem 1: 67.65 Sem 2: 74.25  Algebra 1 End of Course Exam Sem 1: 72.2 Sem 2: 68.4  Data Year: 2024/25 Data Source: Edmentum			End of Course Exam Sem 1: 75% Sem 2: 58%  Business English End of Course Exam Sem 1: 71% Sem 2: 78%  Algebra 1 End of Course Exam Sem 1: 75% Sem 2: 72%	
8 Portfolio	Exit Portfolio Overall Rubric Score  0-2 Standard Not Met  3-5 Meets Standard  6-9 Exceeds Standard	Exit Portfolio Scores 350 total presentations  0-2- 1 for 0.10%  3-5- 19 for 5.5%  6- 142 for 40.5% 7- 44 for 12.5% 8- 57 for 16% 9- 87 for 24.9%  Data Year: 2024/245	Exit Portfolio Scores  N/A		Exit Portfolio Scores  0-2- 0%  3-5- 0%  6- 20% 7-20% 8- 30% 9- 30%	Baseline was established in the 24-25 school year.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Data Source: Local SIS				

## Goal Analysis [2024-25]

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

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

Overall, this goal was implemented as planned no substantive differences in planned actions.. There have been increases in metrics that measure academic growth, graduation rates, and opportunities for Career Tech Ed options. Also, our facilities, core curriculum (Edmentum) and wrap around support services offered to students are firmly established.

Successes include the creation of Professional Learning Communities (PLC) that have focused efforts on analyzing data in regards to student literacy rates. From these PLC meetings, staff agreed it was critical to bring in outside trainers (WestEd) to train our staff on reading and writing intervention strategies specific for use in independent study settings. Our partnership with Placer COE and their support through differentiated assistance is something that is valued and they are helping guide the WestEd work along with helping create CTE completer opportunities. The continued enrollment growth of the one.Charter program, though not a goal or action, is something that is viewed as a great success given that students are coming to our programs to change their lives through academic and career training. The addition of internal academic data (end of course exam scores and exit portfolio scores) is viewed as a huge win and that data will be used in the coming years to measure student learner outcomes and help guide efforts on improving those outcomes.

Challenges continue to be centered around first testing students on the CAASPP ELA, Math, and Science exams and then secondly, improving their achievement on those exams. Other challenges continue to be developing CTE completer opportunities for all students, including our adult students and also making sure our students are college and career ready.

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

The following actions have material differences in planned vs. actual expenses:

1.2- This difference was attributed to the difficulty in finding and hiring additional staff in a timely fashion. The delay in hiring staff did not impede, on a long-term basis, the ability to implement services.

1.3- This difference was attributed to the difficulty in finding and hiring additional staff in a timely fashion. The delay in hiring staff did not impede, on a long-term basis, the ability to implement services.

1.4- This difference was attributed to the adoption of Edmentum as the core curriculum and did not need additional core curriculum.

1.8- This difference was attributed to the rapid increase in student enrollments that required additional expenditures (facilities costs, materials, staffing) to meet this growth.

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

What follows are descriptions of the overall effectiveness of actions 1.1 - 1.11

Actions 1.1, 1.3, 1.5, 1.6, 1.7, and 1.11: These actions were viewed as being effective based on these two metrics, 5E and 4C. Metric 5E is the graduation rate and one.Charter saw an increase of 12% in the overall graduation rate for all students to 44%. For EL students, the graduation rate increased by 20% to 38%, and for Low Income students the rate increased by 10% to 45%. There is still work to do in this area and will be a continued focus in the coming years. Action 4C was also tied to Actions 1.5 and 1.6 and there we are starting to see an increase in students completing a CTE pathway, the groundwork was done this school year and hopefully the results will show increases for next school year. Part of this groundwork is the differentiated assistance Placer COE is providing with part of that focus on helping create opportunities via Delta College and apprenticeships for our students.

Action 1.2: This action was viewed as being partially effective based on these two metrics, 4E and 4F. Metric 4E measures progress towards English proficiency and there was a decrease of -17% in regards to Level 3. There was an increase of 11.23% in regards to Level 4. Metric 4F, the percentage of students reclassified as English proficient rose by 3.5% to an overall rate of 13%. There is much work to do in this action and the belief is the current focus needs to be maintained for at least another school year to see if efforts are making gains.

Action 1.4: This action was viewed as being effective based on these two metrics, 2B and 8 End of Course. Metric 2B is a local indicator that measures access to English Learner services and this metric showed that 100% of EL students had access to services. Metric 8 End of Course data is in the first year of benchmarking, but the early results show that our EL students have access to core academic courses and they are passing end of course exams.

Action 1.8: This action was viewed as being effective based on these 1A, 1B, 1C, 2A, 8 End of Course and 8 Portfolio scores. Metric 1A shows there were 0 teacher vacancies or mis-assignments, 1B shows all students had access to curriculum, 1C shows all facilities were in good repair, 2A shows that all core curriculum is fully implemented. Metric 8 for both End of Course and Portfolio scores are in the base year since they are new, but early indications are positive that students are achieving specific learner outcomes.

Action 1.9: This action was viewed as being effective based on these metrics 2B, 5E, and 7C. Metric 2B indicates all EL students have access to ELD aligned standards curriculum and it fully implemented. Metric 5E is the graduation rate and one.Charter saw an increase of 12% in the overall graduation rate for all students to 44%. Metric 7C measures the percent of students enrolled in programs and services specific to their identified need and it indicates 100% of students are enrolled in programs and services based on their needs.

Action 1.10: This action is viewed as being effective based on this metric, 7C. Metric 7C measures the percent of students enrolled in programs and services specific to their identified need and it indicates 100% of students are enrolled in programs and services based on their needs.

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.

These are the planned changes to the goal, metrics, target outcomes or actions: Added LTELs information to Metric 5E, removed Metric 4A Exact Path data since it no longer is used to measure student achievement, established baseline and target data for Metric 8 End of Course and 8 Portfolio and added a new action (1.12) to address the use of LREBG funds and changing the data source on metric 4E from the CA Dashboard to Dataquest.

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

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Professional Development	Ongoing professional learning for all staff focused on developing academic rigor and consistency across all school sites to enhance student learning including all at-promise students including foster youth, low income, and English learners. (metric 5E)	\$600,000.00	Yes
1.2	English Learner Programs	Professional development for staff to create authentic assessment systems and language acquisition programs to support English learners and Long-term English learners. (metrics 4E, 4F)	\$300,000.00	Yes
1.3	Reading and Math Interventions	Common reading and mathematics intervention programs to support student learning including all at-promise students including foster youth, low income, English learners and Long-term English learners. (metric 5E)	\$420,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.4	Common Curriculum	Common instructional materials and curriculum that meet current California academic standards and follow instructional frameworks to enhance student learning. (metrics 2B, 8 End of Course)	\$300,000.00	No
1.5	CTE Staff and Programs	Provide Career Technical Education staff, programs and common College and Career Readiness curriculum to ensure that students, including foster youth, low income, English learners and Long-term English learners are College and Career ready. (metric 4C)	\$1,235,000.00	Yes
1.6	Enrichment Instructors	Enrichment instructors will provide classroom instruction for students in Visual and Performing Arts and STEAM to support student achievement, including all at-promise students including foster youth, low income, English learners and Long-term English learners. (metrics 4C, 5E)	\$200,000.00	Yes
1.7	MTSS All-	A multi-tiered systems of support which includes staff that will develop a consistent framework of support to nurture student academic, behavior, and social-emotional needs. This includes foster youth, low income, English learners and Long-term English learners. (metric 5E)	\$2,700,000.00	Yes
1.8	Safe Learning Environment and Student Learning	Core services provided to support student education and learning in a safe, clean, and well-maintained learning environment. (metrics 1A, 1B, 1C, 2A, 8 End of Course, 8 Portfolio)	\$14,090,000.00	No
1.9	Technology	A variety of technological learning platforms to enhance the learning options of all students so they can earn or recover credits for graduation. (metrics 4A, 2B, 5E, 7C) (This is also the CSI action)	\$160,000.00	No
1.10	Students with Disabilities	Training for teachers and staff to ensure students with disabilities access the core curriculum.	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
		(metric 7C)		
<b>1.11</b>	Additional Staff	Hire additional staff (Art Therapist, Campus Communication Technicians, Career Developers) and maintain current staffing using the additional concentration grant funding to support learning for all at-promise students including foster youth, low income, English learners and Long-term English learners. (metric 5E)	\$1,575,000.00	Yes
<b>1.12</b>	LREBG Grant	LREBG Action: Support student literacy in reading, writing, and math. The needs assessment determined that students need to enhance their literacy skills so they can access post-secondary and college opportunities. Research consistently shows that strong early literacy skills lay the foundation for future academic success and open the door to postsecondary opportunities. This was determined by the low rates of students meeting ELA and Math standards on the CAASPP exams. The plan is to spend \$500,000 in year 1 and the remaining \$500,000 in year 2. (Metrics 4A ELA and 4A Math will be used to measure this action.)	\$500,000.00	No

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
2	Cultivate positive relationships between schools, students, parents & the community.	Broad Goal

State Priorities addressed by this goal.

- Priority 3: Parental Involvement (Engagement)
- Priority 4: Pupil Achievement (Pupil Outcomes)
- Priority 5: Pupil Engagement (Engagement)
- Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

The strong majority of our students are considered At-Promis and therefore a primary focus is placed on building positive relationships between students, families, parents and our schools. This partnering with local community service agencies and strong relationships between students and schools, we believe, will lead to higher attendance rates and thus enhanced learning for our students. Some actions within this goal are designed to promote, build and support meaningful relationships among students, school site personnel, families and community organizations. Stakeholder feedback and review of survey data will provide evidence of the impact of the engagement efforts and community partnerships by monitoring and evaluating school connectedness, safety, and collaborative relationships through local survey data. Other actions within this goal are designed to promote student attendance and decrease truancy. We will monitor and evaluate the actions by collecting and reviewing specific data, including attendance, drop out, graduation and suspension rates, as well as solicit stakeholder feedback throughout the year that will provided evidence of the impact of the actions on student engagement, attendance and truancy.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3A	Rate of Current Implementation of Parent and Family Engagement 1 Exploration and Research 2 Beginning Development 3 Initial Implementation	Question 4) 5 - Full Implementation and Sustainability  Question 9) 4 - Full Implementation  Data Year: 2023-24	Question 4) 5 - Full Implementation and Sustainability  Question 9) 4 - Full Implementation  Data Year:		Question 4) 5 - Full Implementation and Sustainability  Question 9) 5 - Full Implementation	Q4- 0 Q9-0

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	<p>4 Full Implementation 5 Full Implementation and Sustainability</p> <p>Building Relationships, Question #4) Rating of the LEA's progress in developing multiple opportunities for the LEA and school sites to engage in 2-way communication between families and educators using language that is understandable and accessible to families.</p> <p>Seeking Input for Decision Making # 9) Rate the LEA's progress in building the capacity of and supporting principals and staff to effectively engage families in advisory groups and with decision-making.</p>	Data Source: Local Indicator Reflection Tool	2024-25 Data Source: Local Indicator Reflection Tool			
3B	Rating for Building Partnerships for Student Outcomes	<p>Question 1) 4 Full Implementation Question 2) 4 Full Implementation Question 3) 4 Full Implementation</p>	<p>Question 1) 4 Full Implementation Question 2) 4 Full Implementation Question 3) 4 Full Implementation</p>		<p>Question 1) 5 Full Implementation and Sustainable Question 2)</p>	0 for all questions

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>Question 4) 4 Full Implementation</p> <p>Data Year: 2024 Data Source: Local Indicator Reflection Tool</p> <p>Section 3: Seeking Input for Decision-Making</p> <p>Questions 1-4 1 Exploration and Research 2 Beginning Development 3 Initial Implementation 4 Full Implementation 5 Full Implementation and Sustainability</p>	<p>Question 4) 4 Full Implementation</p> <p>Data Year: 2025 Data Source: Local Indicator Reflection Tool</p> <p>Section 3: Seeking Input for Decision-Making</p> <p>Questions 1-4 1 Exploration and Research 2 Beginning Development 3 Initial Implementation 4 Full Implementation 5 Full Implementation and Sustainability</p>		<p>5 Full Implementation and Sustainable Question 3) 5 Full Implementation and Sustainable Question 4) 5 Full Implementation and Sustainable</p>	
3C	Percent of Parents who Agree that the School Provides Meaningful Involvement	<p>85%</p> <p>Data Year: Spring 2024 Data Source: Local Survey</p>	<p>87%</p> <p>Data Year: Spring 2025 Data Source: Local Survey</p>		90%	+2%
4A ELA	Percentage of Students Meeting or Exceeding Standard: ELA	<p>All- 4.48%</p> <p>EL- 5.36%</p> <p>Foster- Data Not Available</p>	<p>All- 3.70%</p> <p>EL- Data Not Available</p> <p>Foster- Data Not</p>		<p>All- 15%</p> <p>EL- 20%</p> <p>Foster- 10%</p> <p>Low Income- 10%</p>	<p>All- (-0.78%)</p> <p>EL- N/A</p> <p>Foster- N/A</p>

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Low Income- 2.22%  Data Year: 2022-2023 Data Source: CAASPP/Dataquest	Available Low Income- 4.66% Data Year: 2023/2024 Data Source: CAASPP/Dataquest			Low Income- (+2.44%)
4A Math	Percentage of Students Meeting or Exceeding Standard: Math	All-1.56% EL-1.92 Foster- Data Not Available Low Income- 2.44%  Data Year: 2022-2023 Data Source: CAASPP/Dataquest	All- 5.88% EL- Data Not Available Foster- Data Not Available Low Income- 7.50%  Data Year: 2023-2024 Data Source: CAASPP/Dataquest		All- 15% EL- 10% Foster- 10% Low Income- 10%	All- (+4.32%) EL- N/A Foster- N/A Low Income- (+5.06%)
4A Science	Percentage of Students Meeting or Exceeding Standard: Science	All-1.71% EL-1.81% Foster- Data Not Available Low Income-0%  Data Year: 2022-2023 Data Source: CAASPP/Dataquest	All- 2.14% EL-0% Foster- Data Not Available Low Income- 2.56% Data Year: 2023-2024 Data Source: CAASPP/Dataquest		All- 10% EL- 10% Foster- 10% Low Income- 10%	All- (+0.43%) EL- (-1.81%) Foster- NA Low Income- (+2.56%)

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4H	<p>Percentage of 11th grade students who Met or Exceeded Standard in ELA</p> <p>Percentage of 11th grade students who Met or Exceeded Standard in Math</p>	<p>ELA: All- 5.26% EL- 6.25% Foster- Data Not Available Low Income- 2.86%</p> <p>Math: All- 1.85% EL- 2.27% Foster- Data Not Available Low Income- 3.27%</p> <p>Data Year: 2023 Data Source: Dataquest</p>	<p>ELA: All- 3.92% EL- Data Not Available Foster- Data Not Available Low Income- 5.0%</p> <p>Math: All- 6.25% EL- Data Not Available Foster- Data Not Available Low Income- 8.11%</p> <p>Data Year: 2024 Data Source: Dataquest</p>		<p>ELA: All- 15% EL- 18% Foster- 10% Low Income- 10%</p> <p>Math: All- 10% EL- 10% Foster- 10% Low Income- 10%</p>	<p>ELA: All- (-1.34%) EL- N/A Foster- N/A Low Income- (+2.14%)</p> <p>Math: All- (+4.4%) EL- N/A Foster- N/A Low Income- (+4.84%)</p>
5A	Average Daily Attendance Rate	<p>Charter Bianchi: 92% Charter Main IS: 94% Charter Elementary: n/a no students* enrolled Career Readiness Academy (CRA): 94% Building Futures Academy (BFA): 94% Come Back Kids (CBK): 94%</p> <p>Data Year: 2023-24 P2 Data Source: Local SIS</p>	<p>Charter Bianchi: 95% Charter Main IS: 97% Charter Elementary: 100%* Career Readiness Academy (CRA): 95% Building Futures Academy (BFA): 92% Come Back Kids (CBK): 94%</p>		<p>Charter Bianchi: 95% Charter Main IS: 95% Charter Elementary: 95% Career Readiness Academy (CRA): 95% Building Futures Academy (BFA): 95% Come Back Kids (CBK): 95%</p>	<p>Charter Bianchi: +3% Charter Main IS: +3% Charter Elementary: N/A Career Readiness Academy (CRA): +1% Building Futures Academy (BFA): -2% Come Back Kids (CBK): 0%</p>

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Data Year: 2024-25* P2 Data Source: Local SIS	Data Year: 2024- 25 P2 Data Source: Local SIS			
5B	Percentage of Students Chronically Absent	All- 65.2% EL- 0% Foster- 0% Low Income- 65.2%  Data Year: 2022-23 P2 Data Source: CALPADS EOY 3	No Data Available from 23-24 Dashboard  Less than 10 students		All-40% EL- 0% Foster- 0% Low Income- 40%	NA
5C	Middle School Dropout Rate	0%  Data Year: 2022-2023 Data Source: CALPADS	0%  Data Year: 2023- 2024 Data Source: CALPADS		0%	0%
5D	High School Dropout Rate	23.8%  Data Year: 2022-2023 Data Source: DataQuest	32.2%  Data Year: 2023- 24 Data Source: DataQuest		15%	+8.4%
5E	High School Graduation Rate	All- 32.5% EL- 18.2% Foster- 53.8% Low Income- 32.9% African American- 32.5%	All- 44.4% EL- 38.3% Foster- No Indicator Homeless-40.9% Asian - 63.8%		All- 45% EL- 30% Foster- 60% Low Income- 45% African American- 45%	All- (+11.9%) EL- (+20.1%) Foster- NA Low Income- (+10.7%) African American-

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Hispanic- 29.9% White- 34.8% LTEL- 38.2%*  Data Year: 2024* Data Source: Dashboard	Low Income- 43.6% African American- 40.7% Hispanic- 42% White- 50.% LTEL - N/A Data Year: 2024 Data Source: Dashboard		Hispanic- 45% White- 45% LTEL- 45%	(+8.2%) Hispanic- (+12.1%) White- (+15.2%) LTEL- N/A
6A	Suspension Rate  Suspension Rate Multiple Suspensions	1.5% suspended once  Data Year: 2023 Data Source: Dashboard  2.12% multiple suspensions  Data Year: 22-23 Data Source: Local SIS Report	1.3% suspended once  Data Year:2023-24 Data Source: Dashboard  0.13% multiple suspensions Data Year: 2023-24 Data Source: Calpads		1% suspended once  2% multiple suspensions	Suspended Once (-0.2%)  Multiple Suspensions (-1.99%)
6B	Expulsion Rate	0% 0 students  Data Year: 2022-2023 Data Source: DataQuest	0% 0 students  Data Year: 2023- 2024 Data Source: DataQuest		0% 0 students	0

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
6C	<p>Narrative Summary of the Analysis of Local Survey</p> <p>Percent of Students, Parents and Staff who agree that the school is safe.</p> <p>Percent of Students, Parents and Staff who agree that they are connected to the school.</p>	<p>1) 100%</p> <p>2) 100%</p> <p>3) 93%</p> <p>4) 100%</p> <p>5) 93%</p> <p>6) 93%</p> <p>7) 100%</p> <p>Data Year: 2023-2024</p> <p>Data Source: Local Indicator narrative from Local Survey</p> <p>1) Agreed or somewhat agreed that their students' school is a safe place to learn.</p> <p>2) Attended at least one parent/teacher conference in the current school year.</p> <p>3) Indicated that they received information on what they can do at home to help their student improve and/or advance in their learning.</p> <p>4) Indicated that they receive information on what they can do to help improve their</p>	<p>1) 100%</p> <p>2) 100%</p> <p>3) 94%</p> <p>4) 100%</p> <p>5) 95%</p> <p>6) 95%</p> <p>7) 100%</p> <p>Data Year: 2024-2025</p> <p>Data Source: Local Indicator narrative from Local Survey</p> <p>1) Agreed or somewhat agreed that their students' school is a safe place to learn.</p> <p>2) Attended at least one parent/teacher conference in the current school year.</p> <p>3) Indicated that they received information on what they can do at home to help their student improve and/or advance in their learning.</p>		<p>1) 100%</p> <p>2) 100%</p> <p>3) 100%</p> <p>4) 100%</p> <p>5) 100%</p> <p>6) 100%</p> <p>7) 100%</p>	<p>1) 0%</p> <p>2) 0%</p> <p>3) +1%</p> <p>4) 0%</p> <p>5) +2%</p> <p>6) +2%</p> <p>7) 0%</p>

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>student's attendance and engagements at school.</p> <p>5) Indicated they receive information on what they can do to establish positive relationships between the school, students, parents and the community.</p> <p>6) Indicated they are invited to meetings (in person or virtually) so that they can learn more about what is going on at the school.</p> <p>7) Agreed or somewhat agreed that if they had a question, concern or comment about their student that the school staff addressed it in a timely manner.</p>	<p>4) Indicated that they receive information on what they can do to help improve their student's attendance and engagements at school.</p> <p>5) Indicated they receive information on what they can do to establish positive relationships between the school, students, parents and the community.</p> <p>6) Indicated they are invited to meetings (in person or virtually) so that they can learn more about what is going on at the school.</p> <p>7) Agreed or somewhat agreed that if they had a question, concern or comment about their student that the school staff</p>			

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			addressed it in a timely manner.			

## Goal Analysis [2024-25]

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

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

Overall, this goal was implemented as planned with no substantive differences in planned actions and actual implementation of these actions. Relationships with parents and students were enhanced as evidenced by results from surveys, the local indicator document, and an increase in graduation rates. There was also an increase in community partnerships that included substance use support facilities, El Concilio, 2nd Harvest Food Bank, The Housing Authority, AB 109 funds from Probation, and transitional housing. These additional community partners are providing support services to our students that the one.Charter may not be able to provide.

Successes included our increase in graduation rates across different subgroups, the increase in our overall attendance rate, and the continued development of community based organizations that provide direct support to our students and families. Another success isn't attached to a specific metric is our increased enrollment in the one.Charter program. This school year saw the enrollment grow to over 1400 students with 1000 of those student in the CBK program. The word is out in the local community...one.Charter is hear to help students and families achieve their dreams.

There were no significant challenges in implementing this goal other than the continued challenge of getting parents to attend meetings in person.

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.

This action had a material difference (Action 2.5): This difference was attributed to the difficulty in finding and hiring additional staff in a timely fashion. The delay in hiring staff did not impede, on a long-term basis, the ability to implement services.

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

What follows are descriptions of the overall effectiveness of actions 2.1 - 2.5

Action 2.1 and 2.3: Were deemed effective after reviewing metrics 3A, 3C and 6C. Metric 3A is part of the Local Indicators and it was determined that parent engagement and building relationships were fully implemented and implemented. Metric 3C, as reported from local surveys, indicates 87% of parents agreed that the schools were a safe place to learn. Metric 6C, as reported from local surveys, indicates 95% of parents say they felt connected to the schools.

Action 2.2 and 2.5: Were deemed effective after reviewing metric 5E. Metric 5E is the graduation rate and one.Charter saw an increase of 12% in the overall graduation rate for all students to 44%. For EL students, the graduation rate increased by 20% to 38%, and for Low Income students the rate increased by 10% to 45%. There is still work to do in this area and will be a continued focus in the coming years.

Action 2.4: Was deemed effective after reviewing metric 5A. Metric 5A is the overall attendance percentage of the different programs and for the 24-25 school year, the average daily attendance rate was in the 95% range. This demonstrates the truancy intervention programs are having success in getting students connected and to school.

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

There are no planned changes to the goal, metrics, target outcomes or actions other than adding LTELs to action 5E and updating the data source to Data Quest action 5D.

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

## Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Communication	Support outreach efforts to all educational partners using a range of communication tools and strategies to elicit feedback on improving services to students and families. (metrics 3A, 6C)	\$50,000.00	No
2.2	Community Partners	Build and strengthen relationships with neighboring counties and community partners and agencies including San Joaquin County Probation Department, San Joaquin Behavioral Services, and Child Abuse Prevention Council to enhance services provided to at-risk students including foster youth, low income, and English learners. (metric 5E)	\$340,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
<b>2.3</b>	Parent Involvement	Increase parent and community participation in the Parent Advisory (PAC) and English Learner Advisory (ELPAC) committees with an emphasis on having representation for foster youth, low income, English learners. (metrics 3A, 3C)	\$10,000.00	No
<b>2.4</b>	Quests	Provide Quest (field trips) and Team Building activities for all students including foster youth, low income, English learners, and reclassified English learners to foster positive relationships among students, staff, and the community. (metric 5A)	\$20,000.00	No
<b>2.5</b>	Truancy Intervention	Maintain a truancy intervention team that includes school staff and community agencies who will monitor individual student attendance. They will provide incentives, transportation, and other supports to improve attendance for all including all at-promise students including foster youth, low income, and English learners. (metric 5E)	\$1,775,000.00	Yes

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$8,215,279	\$681,447

## 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
43.640%	24.492%	\$4,094,611.13	68.132%

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

## Required Descriptions

### LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.1	<p><b>Action:</b> Professional Development</p> <p><b>Need:</b> (CA Dashboard 2024) Lowest performance level for graduation rate.</p>	This will focus efforts on increasing consistent staff use of effective instructional strategies designed to engage students in the classroom setting and an independent study model. This is needed to address the low performance level for graduation rates. The action is being provided on an LEA-wide basis to maximize the impact in increasing overall graduation rates for all students.	5E

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>All- 44.4%            EL- 38.3%            Foster- No Indicator            Low Income- 43.6%</p> <p><b>Scope:</b>            LEA-wide</p>		
1.3	<p><b>Action:</b>            Reading and Math Interventions</p> <p><b>Need:</b>            (CA Dashboard 2024) Lowest performance level for graduation rate.</p> <p>All- 44.4%            EL- 38.3%            Foster- No Indicator            Low Income- 43.6%</p> <p><b>Scope:</b>            LEA-wide</p>	<p>Action 1.3 focuses staff efforts on using Exactpath individual learner plans effectively and also using scaffolding supports that are embedded in Edmentum custom built courses for ELA and Algebra courses. This is needed to address the low performance level for graduation rates. The action is being provided on an LEA-wide basis to maximize the impact in increasing overall graduation rates for all students.</p>	5E
1.5	<p><b>Action:</b>            CTE            Staff and Programs</p> <p><b>Need:</b></p>	<p>By creating additional opportunities for students to take CTE and A-G courses the goal is to have students complete these pathways and be more prepared for college and careers. This is needed to address the lowest performance on career indicator for the one.Charter school. The action is being provided on an LEA-wide basis to maximize</p>	4C

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>No students completed the CA Dashboard CTE Pathway and A-G Pathway/CTE Pathway.</p> <p>All- 0.3% EL- 0% Foster- 0% Low Income- 0.3%</p> <p><b>Scope:</b> LEA-wide</p>	<p>the impact in increasing overall rates of college and career preparedness for all students.</p>	
<p><b>1.6</b></p>	<p><b>Action:</b> Enrichment Instructors</p> <p><b>Need:</b> The ensure students have access to a broad course of study. Since the majority of students in the program are focused on earning credits, there is a heavy focus on "core" academics and the art programs are often overlooked.</p> <p>4C All- 0.3% EL- 0% Foster- 0% Low Income- 0.3%</p> <p>5E All- 44.4% EL- 38.3% Foster- No Indicator Low Income- 43.6%</p>	<p>This action is focused on hiring additional artists in residence along with enrichment instructors (dance, culinary, music) to provide a broader course of study for students. This is needed to address the low performance level for graduation rates and career indicator for the one. Charter school. This is needed to address the low performance level for graduation rates. The action is being provided on an LEA-wide basis to maximize the impact in increasing overall graduation rates for all students.</p>	<p>4C, 5E</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p><b>Scope:</b> LEA-wide</p>		
<p><b>1.7</b></p>	<p><b>Action:</b> MTSS All-</p> <p><b>Need:</b> Nearly 90% of one.Charter student population is identified as low income and face significant socio-emotional and academic challenges.</p> <p>5E All- 44.4% EL- 38.3% Foster- No Indicator Low Income- 43.6%</p> <p><b>Scope:</b> LEA-wide</p>	<p>Action 1.7 addresses the social-emotional and academic needs by providing multiple supports to students including academic support, counseling, career development, mental health support, food security, and wellness checks. The goal is to provide wrap around services to ensure our students are actively engaged in their learning and thus graduate and pursue post-secondary options. This is needed to address the low performance level for graduation rates. The action is being provided on an LEA-wide basis to maximize the impact in increasing overall graduation rates for all students.</p>	<p>5E</p>
<p><b>1.11</b></p>	<p><b>Action:</b> Additional Staff</p> <p><b>Need:</b> (CA Dashboard 2024) Lowest performance level on graduation rates.</p> <p>5E All- 44.4% EL- 38.3%</p>	<p>By providing additional staff (including an Art Therapy teacher, Campus Communication Technicians and Career Developers) that will support the student learning process from a wholistic (wrap-around) approach. This is needed to address the low performance level for graduation rates. The action is being provided on an LEA-wide basis to maximize the impact in increasing overall graduation rates for all students.</p>	<p>5E</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>Foster- No Indicator Low Income- 43.6%</p> <p><b>Scope:</b> LEA-wide</p>		
2.2	<p><b>Action:</b> Community Partners</p> <p><b>Need:</b> (CA Dashboard 2023) Lowest performance level for graduation rate.</p> <p>All- 44.4% EL- 38.3% Foster- No Indicator Low Income- 43.6%</p> <p><b>Scope:</b> LEA-wide</p>	<p>By building relationships/partnerships with local community based organizations and San Joaquin County Probation Department, San Joaquin Behavioral Services, and Child Abuse Prevention Council, students will receive the needed supports outside of the school setting to meet their basic living needs met. By supporting these needs, students can then focus more on their academic skill development and thus graduate. This is needed to address the low performance level for graduation rates. The action is being provided on an LEA-wide basis to maximize the impact in increasing overall graduation rates for all students.</p>	5E
2.5	<p><b>Action:</b> Truancy Intervention</p> <p><b>Need:</b> (CA Dashboard 2023) Lowest performance level for graduation rate and the current chronic absenteeism rate of 65% and dropout rate of 24%.</p>	<p>This action will address this need by providing a truancy intervention monitoring system and staff to track attendance rates of all students and then provide direct supports to encourage and increase attendance for those who are missing school. These supports include home visits, transportation and connecting students to local community based resources. This is needed to address the low performance level for graduation rates. The action is being provided on an LEA-wide basis to</p>	5E

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>All- 44.4%            EL- 38.3%            Foster- No Indicator            Low Income- 43.6%</p> <p><b>Scope:</b>            LEA-wide</p>	<p>maximize the impact in increasing overall graduation rates for all students.</p>	

### **Limited Actions**

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
1.2	<p><b>Action:</b>            English Learner Programs</p> <p><b>Need:</b>            Only 47% of English learners in the LEA made progress towards English language proficiency in 2022-23.</p> <p><b>Scope:</b>            Limited to Unduplicated Student Group(s)</p>	<p>Based on the identified needs as indicated on the CA Dashboard for LEA, professional development to improve EL instructional strategies is needed for all the schools in the LEA as well as improved systems to monitor, assess and reclassify EL students. The action is being provided to increase the number of students making progress towards language proficiency.</p>	4E and 4F

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.

n/a

### 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.

The additional concentration grant funding will be used to hire the following additional staff (1 Art Therapist, 2 Campus Communication Technicians, and 2 Career Developers) that will support the student learning process from a wholistic (wrap-around service) approach that includes art therapy workshops, community outreach services, and post-secondary career development and placement. The plan is by providing these services, students will have a healthier mental outlook, be connected to needed resources in the community, and develop post-graduation career plans that show students the connection between their identified career path and current academic courses. (Action 1.11)

<b>Staff-to-student ratios by type of school and concentration of unduplicated students</b>	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students		
Staff-to-student ratio of certificated staff providing direct services to students		

# 2025-26 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	\$18,825,180	8,215,279	43.640%	24.492%	68.132%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$23,615,000.00	\$500,000.00	\$0.00	\$160,000.00	\$24,275,000.00	\$17,440,000.00	\$6,835,000.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Professional Development	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	July 2024 - June 2027	\$0.00	\$600,000.00	\$600,000.00				\$600,000.00	
1	1.2	English Learner Programs	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	July 2024 - June 2027	\$0.00	\$300,000.00	\$300,000.00				\$300,000.00	
1	1.3	Reading and Math Interventions	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	July 2024 - June 2027	\$0.00	\$420,000.00	\$420,000.00				\$420,000.00	
1	1.4	Common Curriculum	All	No			All Schools	July 2024 - June 2027	\$0.00	\$300,000.00	\$300,000.00				\$300,000.00	
1	1.5	CTE Staff and Programs	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	July 2024 - June 2027	\$1,200,000.00	\$35,000.00	\$1,235,000.00				\$1,235,000.00	
1	1.6	Enrichment Instructors	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	July 2024 - June 2027	\$200,000.00	\$0.00	\$200,000.00				\$200,000.00	
1	1.7	MTSS All-	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	July 2024 - June 2027	\$2,700,000.00	\$0.00	\$2,700,000.00				\$2,700,000.00	
1	1.8	Safe Learning Environment and Student Learning	All	No			All Schools	July 2024 - June 2027	\$9,750,000.00	\$4,340,000.00	\$14,090,000.00				\$14,090,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.9	Technology	All	No			All Schools	July 2024 - June 2027	\$0.00	\$160,000.00				\$160,000.00	\$160,000.00	
1	1.10	Students with Disabilities	Students with Disabilities	No			All Schools	July 2024 - June 2027	\$0.00	\$0.00	\$0.00				\$0.00	
1	1.11	Additional Staff	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	July 2024 - June 2027	\$1,575,000.00	\$0.00	\$1,575,000.00				\$1,575,000.00	
1	1.12	LREBG Grant	All	No			All Schools	July 25 - July 27	\$0.00	\$500,000.00		\$500,000.00			\$500,000.00	
2	2.1	Communication	All	No			All Schools	July 2024 - June 2027	\$0.00	\$50,000.00	\$50,000.00				\$50,000.00	
2	2.2	Community Partners	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	July 2024 - June 2027	\$290,000.00	\$50,000.00	\$340,000.00				\$340,000.00	
2	2.3	Parent Involvement	All	No			All Schools	July 2024 - June 2027	\$0.00	\$10,000.00	\$10,000.00				\$10,000.00	
2	2.4	Quests	All	No			All Schools	July 2024 - June 2027	\$0.00	\$20,000.00	\$20,000.00				\$20,000.00	
2	2.5	Truancy Intervention	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	July 2024 - June 2027	\$1,725,000.00	\$50,000.00	\$1,775,000.00				\$1,775,000.00	

# 2025-26 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$18,825,180	8,215,279	43.640%	24.492%	68.132%	\$9,145,000.00	0.000%	48.579 %	<b>Total:</b>	\$9,145,000.00
								<b>LEA-wide Total:</b>	\$8,845,000.00
								<b>Limited Total:</b>	\$300,000.00
								<b>Schoolwide Total:</b>	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$600,000.00	
1	1.2	English Learner Programs	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$300,000.00	
1	1.3	Reading and Math Interventions	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$420,000.00	
1	1.5	CTE Staff and Programs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,235,000.00	
1	1.6	Enrichment Instructors	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$200,000.00	
1	1.7	MTSS All-	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,700,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.11	Additional Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,575,000.00	
2	2.2	Community Partners	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$340,000.00	
2	2.5	Truancy Intervention	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,775,000.00	

# 2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
<b>Totals</b>	\$19,175,000.00	\$24,585,773.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Professional Development	Yes	\$400,000.00	\$398,775
1	1.2	English Learner Programs	Yes	\$300,000.00	\$85,255
1	1.3	Reading and Math Interventions	Yes	\$120,000.00	\$1,378
1	1.4	Common Curriculum	No	\$300,000.00	\$124,672
1	1.5	CTE Staff and Programs	Yes	\$935,000.00	\$1,080,219
1	1.6	Enrichment Instructors	Yes	\$200,000.00	\$113,590
1	1.7	MTSS	Yes	\$2,400,000.00	\$2,160,812
1	1.8	Safe Learning Environment and Student Learning	No	\$10,590,000.00	\$17,003,194
1	1.9	Technology	No	\$160,000.00	\$84,872
1	1.10	Students with Disabilities	No	\$0.00	\$0
1	1.11	Additional Staff	Yes	\$1,575,000.00	\$1,797,307

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.1	Communication	No	\$50,000.00	\$5,633
2	2.2	Community Partners	Yes	\$340,000.00	\$433,862
2	2.3	Parent Involvement	No	\$10,000.00	\$13,673
2	2.4	Quests	No	\$20,000.00	\$29,865
2	2.5	Truancy Intervention	Yes	\$1,775,000.00	\$1,252,666

# 2024-25 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
7,459,455	\$8,045,000.00	\$7,323,864.00	\$721,136.00	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Professional Development	Yes	\$400,000.00	\$398,775		
1	1.2	English Learner Programs	Yes	\$300,000.00	\$85,255		
1	1.3	Reading and Math Interventions	Yes	\$120,000.00	\$1,378		
1	1.5	CTE Staff and Programs	Yes	\$935,000.00	\$1,080,219		
1	1.6	Enrichment Instructors	Yes	\$200,000.00	\$113,590		
1	1.7	MTSS	Yes	\$2,400,000.00	\$2,160,812		
1	1.11	Additional Staff	Yes	\$1,575,000.00	\$1,797,307		
2	2.2	Community Partners	Yes	\$340,000.00	\$433,862		
2	2.5	Truancy Intervention	Yes	\$1,775,000.00	\$1,252,666		

# 2024-25 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
16,718,129	7,459,455	23.681	68.300%	\$7,323,864.00	0.000%	43.808%	\$4,094,611.13	24.492%

# Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

## Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (California Education Code [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because the nature of some LCAP template sections require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
  - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, including long-term English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
  - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
    - **NOTE:** As specified in EC Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to EC Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, EC

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

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

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

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

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

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

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

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

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

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

# Plan Summary

## ***Purpose***

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

## **Requirements and Instructions**

### **General Information**

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

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

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

### **Reflections: Annual Performance**

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

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

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

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

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

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

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

### **Reflections: Technical Assistance**

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

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

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

## Comprehensive Support and Improvement

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

### Schools Identified

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

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

### Support for Identified Schools

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

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

### Monitoring and Evaluating Effectiveness

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

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

## Engaging Educational Partners

### *Purpose*

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

This section is designed to reflect how the engagement of educational partners influenced the decisions reflected in the adopted LCAP. The goal is to allow educational partners that participated in the LCAP development process and the broader public to understand how the LEA engaged educational partners and the impact of that engagement. LEAs are encouraged to keep this goal in the forefront when completing this section.

## Requirements

### *Requirements*

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

- Teachers,

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

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

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

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

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

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

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

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

- For school districts, see [Education Code Section 52062](#);
  - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).
- For COEs, see [Education Code Section 52068](#); and
- For charter schools, see [Education Code Section 47606.5](#).

- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

## **Instructions**

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

### Educational Partners

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

### Process for Engagement

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

- A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.
- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

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

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

- A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP.
- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.
- For the purposes of this prompt, this may also include, but is not necessarily limited to:
  - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
  - Inclusion of metrics other than the statutorily required metrics
  - Determination of the target outcome on one or more metrics
  - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
  - Inclusion of action(s) or a group of actions
  - Elimination of action(s) or group of actions
  - Changes to the level of proposed expenditures for one or more actions
  - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
  - Analysis of effectiveness of the specific actions to achieve the goal
  - Analysis of material differences in expenditures
  - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
  - Analysis of challenges or successes in the implementation of actions

## Goals and Actions

### *Purpose*

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

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

### *Requirements and Instructions*

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs must consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard, in determining whether and how to prioritize its goals within the LCAP. As previously stated, strategic planning that

is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

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

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

**Requirement to Address the LCFF State Priorities**

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

Respond to the following prompts, as applicable:

**Focus Goal(s)**

Description

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

- An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach.
- The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

#### **Description**

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

#### **Type of Goal**

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

### Broad Goal

#### Description

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

- The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal.

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

#### Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

### **Maintenance of Progress Goal**

#### Description

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

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

#### Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

### **Measuring and Reporting Results:**

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

- LEAs must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.
- The metrics may be quantitative or qualitative; but at minimum, an LEA’s LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year, as applicable to the type of LEA.
- To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant local indicator self-reflection tools within the Dashboard.
- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
  - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.
- **Required metrics for Equity Multiplier goals:** For each Equity Multiplier goal, the LEA must identify:
  - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or
  - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.
- **Required metrics for actions supported by LREBG funds:** To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include at least one metric to monitor the impact of each action funded with LREBG funds included in the goal.
  - The metrics being used to monitor the impact of each action funded with LREBG funds are not required to be new metrics; they may be metrics that are already being used to measure progress towards goals and actions included in the LCAP.

Complete the table as follows:

Metric #
<ul style="list-style-type: none"> <li>• Enter the metric number.</li> </ul>
Metric

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

## Baseline

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

## Year 1 Outcome

- When completing the LCAP for 2025–26, enter the most recent data available. Indicate the school year to which the data applies.
  - Note for Charter Schools: Charter schools developing a one-year LCAP may provide the Year 1 Outcome when completing the LCAP for both 2025–26 and 2026–27 or may provide the Year 1 Outcome for 2025–26 and provide the Year 2 Outcome for 2026–27.

## Year 2 Outcome

- When completing the LCAP for 2026–27, enter the most recent data available. Indicate the school year to which the data applies.

- Note for Charter Schools: Charter schools developing a one-year LCAP may identify the Year 2 Outcome as not applicable when completing the LCAP for 2026–27 or may provide the Year 2 Outcome for 2026–27.

### Target for Year 3 Outcome

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

### Current Difference from Baseline

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

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

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

### Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

- The reasons for the ineffectiveness, and
- How changes to the action will result in a new or strengthened approach.

## Actions:

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

### Action #

- Enter the action number.

### Title

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

### Description

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

### Total Funds

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

### Contributing

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

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

## Required Actions

### For English Learners and Long-Term English Learners

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

### For Technical Assistance

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

### For Lowest Performing Dashboard Indicators

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

### For LEAs With Unexpended LREBG Funds

- To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include one or more actions supported with LREBG funds within the 2025–26, 2026–27, and 2027–28 LCAPs, as applicable to the LEA. Actions funded with LREBG funds must remain in the LCAP until the LEA has expended the remainder of its LREBG funds, after which time the actions may be removed from the LCAP.
  - Prior to identifying the actions included in the LCAP the LEA is required to conduct a needs assessment pursuant to [EC Section 32526\(d\)](#). For information related to the required needs assessment please see the Program Information tab on the [LREBG](#)

[Program Information](#) web page. Additional information about the needs assessment and evidence-based resources for the LREBG may be found on the [California Statewide System of Support LREBG Resources](#) web page. The required LREBG needs assessment may be part of the LEAs regular needs assessment for the LCAP if it meets the requirements of *EC* Section 32526(d).

- School districts receiving technical assistance and COEs providing technical assistance are encouraged to use the technical assistance process to support the school district in conducting the required needs assessment, the selection of actions funded by the LREBG and/or the evaluation of implementation of the actions required as part of the LCAP annual update process.
- As a reminder, LREBG funds must be used to implement one or more of the purposes articulated in [EC Section 32526\(c\)\(2\)](#).
- LEAs with unexpended LREBG funds must include one or more actions supported by LREBG funds within the LCAP. For each action supported by LREBG funding the action description must:
  - Identify the action as an LREBG action;
  - Include an explanation of how research supports the selected action;
  - Identify the metric(s) being used to monitor the impact of the action; and
  - Identify the amount of LREBG funds being used to support the action.

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

### ***Purpose***

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

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

### **Statutory Requirements**

An LEA is required to demonstrate in its LCAP how it is increasing or improving services for its students who are foster youth, English learners, and/or low-income, collectively referred to as unduplicated students, as compared to the services provided to all students in proportion to the increase in funding it receives based on the number and concentration of unduplicated students in the LEA (*EC* Section 42238.07[a][1], *EC*

Section 52064[b][8][B]; 5 CCR Section 15496[a]). This proportionality percentage is also known as the “minimum proportionality percentage” or “MPP.” The manner in which an LEA demonstrates it is meeting its MPP is two-fold: (1) through the expenditure of LCFF funds or through the identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

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

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

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

**LEA-wide and Schoolwide Actions**

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

- Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient.
- Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increased or improved services standard because enrolling students is not the same as serving students.

**For School Districts Only**

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

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

**Requirements and Instructions**

Complete the tables as follows:

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

**Projected Additional 15 percent LCFF Concentration Grant**

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

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

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

**LCFF Carryover — Percentage**

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

**LCFF Carryover — Dollar**

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

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

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

**Required Descriptions:**

**LEA-wide and Schoolwide Actions**

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

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

Complete the table as follows:

**Identified Need(s)**

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

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

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

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

- As stated above, conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient.
- Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increased or improved services standard because enrolling students is not the same as serving students.

**Metric(s) to Monitor Effectiveness**

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

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

**Limited Actions**

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

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

Complete the table as follows:

**Identified Need(s)**

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

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

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

## Metric(s) to Monitor Effectiveness

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

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

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

## Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

Complete the table as follows:

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

## Action Tables

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

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

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

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

## ***Total Planned Expenditures Table***

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

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

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

Percentage. ***This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.***

- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services requirement; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services requirement.
- If "Yes" is entered into the Contributing column, then complete the following columns:
  - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
  - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
  - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
  - **Note:** For an action to contribute towards meeting the increased or improved services requirement, it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
  - **Note:** Equity Multiplier funds must be included in the “Other State Funds” category, not in the “LCFF Funds” category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA’s LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
  - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

## ***Contributing Actions Table***

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

## ***Annual Update Table***

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

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

## ***Contributing Actions Annual Update Table***

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated based on the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
  - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

## ***LCFF Carryover Table***

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program,

the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See EC sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

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

## ***Calculations in the Action Tables***

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

### **Contributing Actions Table**

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

### **Contributing Actions Annual Update Table**

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

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

- This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on the number and concentration of unduplicated students in the current school year.
- **4. Total Planned Contributing Expenditures (LCFF Funds)**
  - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds).
- **7. Total Estimated Actual Expenditures for Contributing Actions**
  - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds).
- **Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)**
  - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4).
- **5. Total Planned Percentage of Improved Services (%)**
  - This amount is the total of the Planned Percentage of Improved Services column.
- **8. Total Estimated Actual Percentage of Improved Services (%)**
  - This amount is the total of the Estimated Actual Percentage of Improved Services column.
- **Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)**
  - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8).

## **LCFF Carryover Table**

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

- If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.

- **13. LCFF Carryover — Percentage (12 divided by 9)**

- This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

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