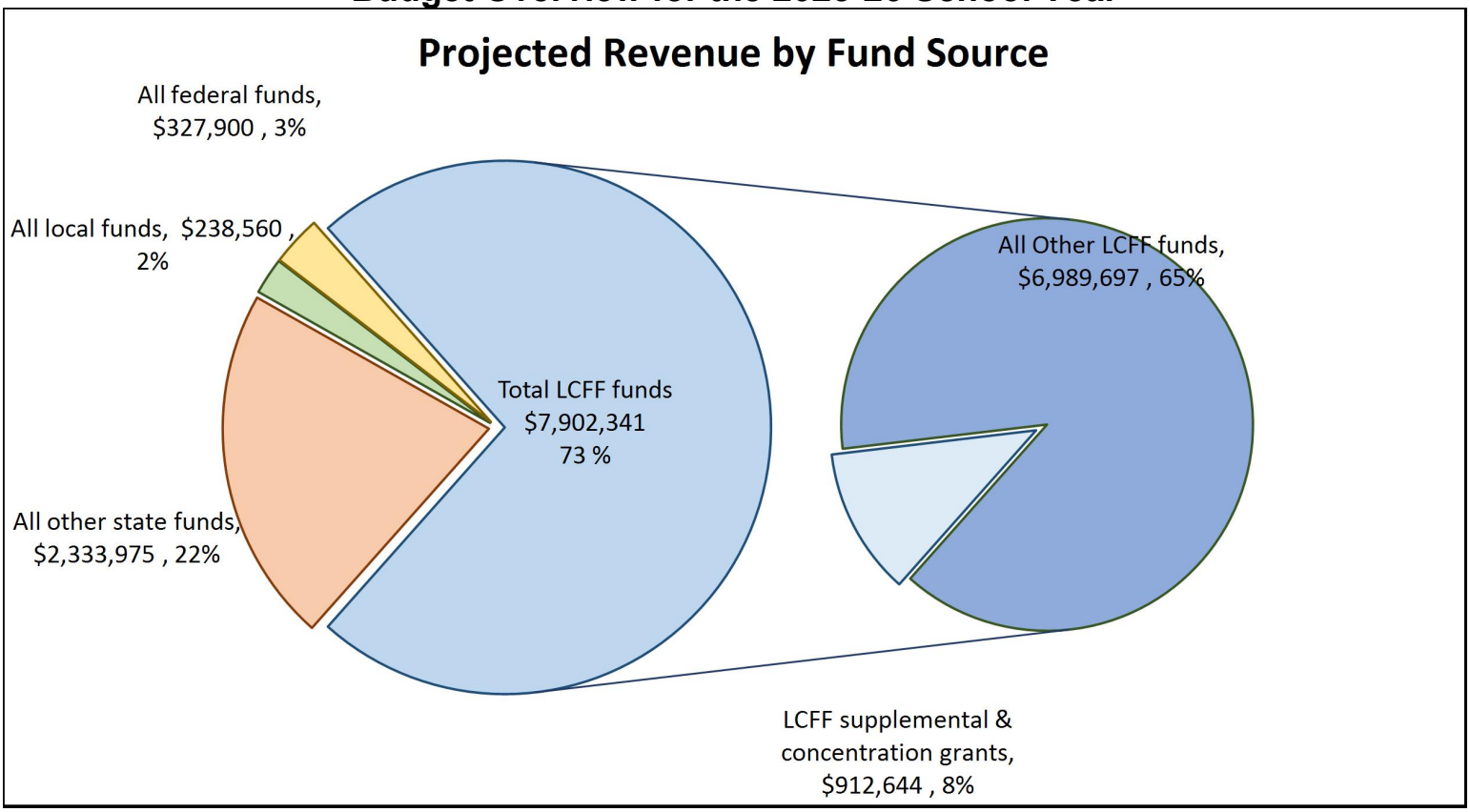
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Hayward Twin Oaks Montessori School
CDS Code: 01 61192 0127944
School Year: 2025-26
LEA contact information:
Yanira Ledezma
Superintendent

(510) 370-3334

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

Budget Overview for the 2025-26 School Year

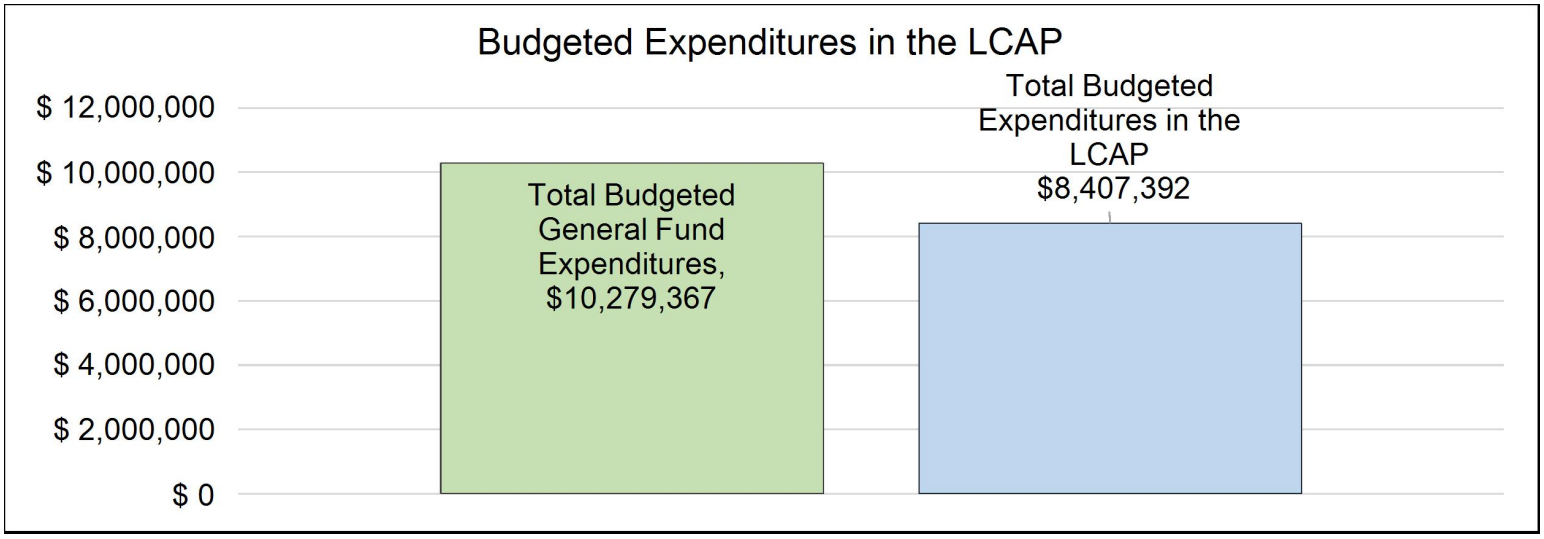


This chart shows the total general purpose revenue Hayward Twin Oaks Montessori School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Hayward Twin Oaks Montessori School is $10,802,776, of which $7,902,341 is Local Control Funding Formula (LCFF), $2,333,975 is other state funds, $238,560 is local funds, and $327,900 is federal funds. Of the $7,902,341 in LCFF Funds, $912,644 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 Hayward Twin Oaks Montessori School 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: Hayward Twin Oaks Montessori School plans to spend $10,279,367 for the 2025-26 school year. Of that amount, $8,407,392 is tied to actions/services in the LCAP and $1,871,975 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

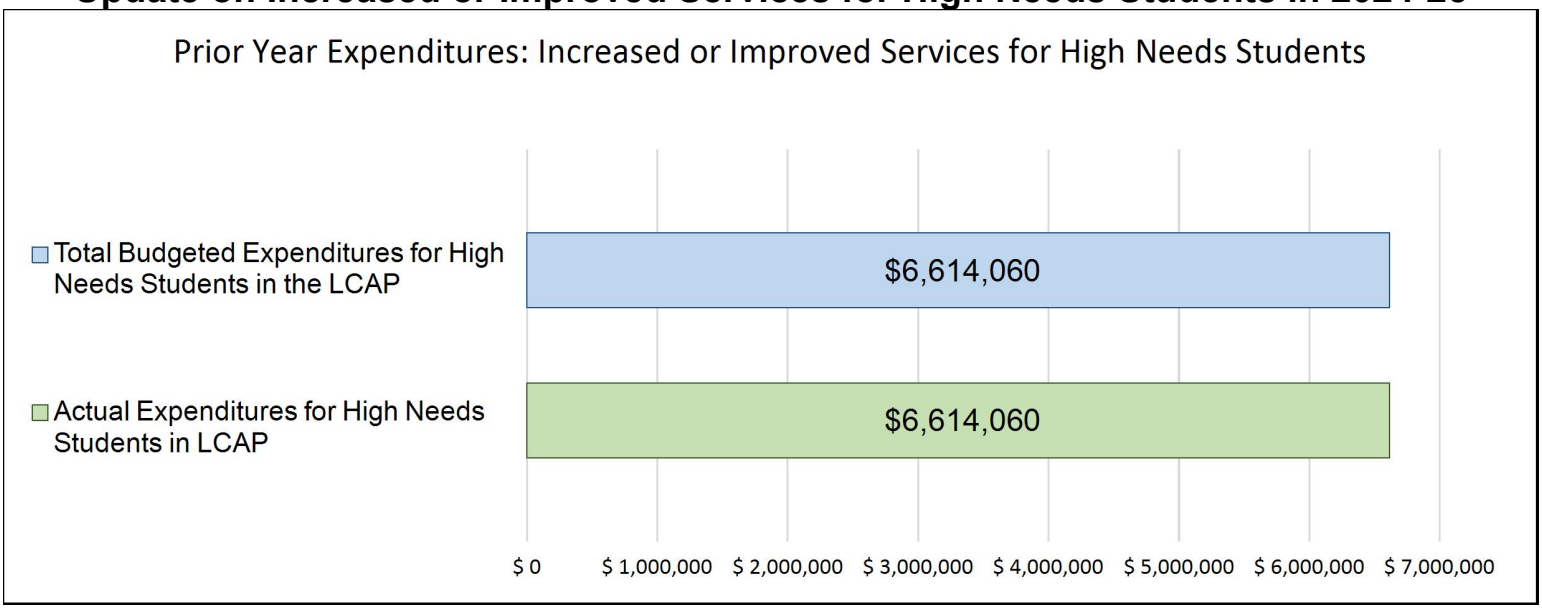
These expenses support core costs necessary to run the school but are not tied to specific LCAP goals. These ensure the school operates efficiently and remains in compliance with state and federal requirements.

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

In 2025-26, Hayward Twin Oaks Montessori School is projecting it will receive $912,644 based on the enrollment of foster youth, English learner, and low-income students. Hayward Twin Oaks Montessori School must describe how it intends to increase or improve services for high needs students in the LCAP. Hayward Twin Oaks Montessori School plans to spend $5,725,728 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 Hayward Twin Oaks Montessori School budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Hayward Twin Oaks Montessori School estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2024-25, Hayward Twin Oaks Montessori School's LCAP budgeted $6,614,060 for planned actions to increase or improve services for high needs students. Hayward Twin Oaks Montessori School actually spent $6,614,060 for actions to increase or improve services for high needs students in 2024-25.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Hayward Twin Oaks Montessori School	Yanira Ledezma Superintendent	yanira@haywardtwinoaks.org (510) 370-3334

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.

Hayward Twin Oaks Montessori School is a public charter school serving the Hayward community of Alameda County. Our CDE School Profile for the 2023-24 academic year reflected 617 students enrolled 1-12,
and a racially and ethnically diverse population including Hispanic (48.8%), African American (4.1%), White (13%), Asian (10%), Filipino (5.2%), and Pacific Islander (1%). The student groups represented included
English Learners (15.1%), Foster Youth (0%), Homeless Youth (0.2%), Socioeconomically Disadvantaged (60.5%), and Students with Disabilities (16.5%).

Using the principles of Montessori education, Hayward Twin Oaks Montessori School develops students in grade K through 12 who are independent, compassionate, flexible, collaborative and creative.
Our graduates will maintain their love for learning and develop a sense of responsibility for and confidence in themselves and their world.
Hayward Twin Oaks Montessori School is an American Montessori Society college and career preparatory program guiding a diverse community of learners for lives of achievement.

The educational program is designed to nurture, inspire, and empower lifelong learners, global citizens, and environmental stewards who shape the world they inherit.

The Hayward Twin Oaks graduates possess the following 21st century skills:

1. Technology, Information and Communication Literacy: In this realm Hayward Twin Oaks graduates will develop proficiency in assessing and analyzing information efficiently and critically, using it accurately and ethically to learn, adapt to and appropriately apply new technologies.

2. Critical Thinking/Problem Solving: In this realm Hayward Twin Oaks graduates will exercise sound reasoning in understanding apply both convergent and divergent thinking to problem solving, discern abstract information to make complex choices, understand the interconnections among systems frame, analyze and solve problems.

3. Effective Oral and Written Communication: In this realm Hayward Twin Oaks graduates will employ masterful writing and effective oral communication skills comfortably utilize many different forms of media to collect, manage, evaluate and disseminate information.

4. Curiosity and Imagination: In this realm Hayward Twin Oaks graduates will be inventive use the Arts as a “language” to communicate STEM, creating STEAM explore and expand learning beyond that which is required be intrinsically motivated to work towards finishing a task.

5. Collaboration Across Networks/Global Awareness: In this realm Hayward Twin Oaks graduates will work effectively with diverse teams participate in peer learning partnerships be inclusive, act responsibly with the interests of the larger community in mind learn from and work collaboratively with individuals representing diverse cultures, religions and lifestyles in a spirit of mutual respect and open dialogue in personal, work and community context utilize non-English languages as tools for understanding and appreciating other nations and cultures demonstrate ethical behavior in personal, workplace and community contexts.

6. Initiative and Entrepreneurialism: In this realm Hayward Twin Oaks graduates will develop academic habits of mind with real world projects, demonstrate leadership in creating new ideas, know how to make appropriate personal economic choices, master high school expectations and gain college preparation recognize that communication is affected by message, media, sender and receiver.

7. Mastery, Agility and Adaptability: In this realm Hayward Twin Oaks graduates will demonstrate mastery of curriculum aligned to academic standards be prepared and focused to pursue post-secondary education manage a rigorous academic schedule with the addition of college courses and internship, and develop a strong work ethic monitor their own understanding and learning needs, locating appropriate resources, transferring learning from one domain to another exercise individual responsibility and flexibility in personal, workplace and community contexts set and meet high standards and goals for the self and others tolerate ambiguity and uncertainty reflect upon experiences, evaluate progress and set goals view mistakes as opportunities.

Reflections: Annual Performance

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

Universal supports:

Robust Mental Health Department to support all students to access content through greater sense of self and connection with their learning environments. Families are able to better communicate with teaching staff to bridge any gaps that students may be experiencing to access their content through their relationships with their mental health and classroom supports.
Reworking master schedule for secondary to incorporate specific ELA and Math supports through a daily class block

ELD specific supports:
EL supports were provided to students through Tier II intervention and English classes working individually with students during designated times throughout the week to enhance not only their language development but also reading and writing skills.
Dashboard ELA data indicates that English Learners "Orange" -91.1.4 DFS (increased 3.3 points).

SPED
Site SPED coordinator and ED specialists will be working individually with students during designated times throughout the week to enhance not only their language development but also reading, writing and math skills. Using additional space: Learning Center
Dashboard ELA data Students with Disabilities "Red" -104.8 DFS (declined 13 points)

Hispanic
Reworking master schedule for secondary to incorporate specific Math supports through a daily class block Math Hispanic "Red" -102.2 DFS (maintained 0.8 points)

2024 CA DASHBOARD ENGLISH LANGUAGE ARTS INDICATOR: All Students "Orange" -27.1 DFS (decline of 5.3 points)
English Learners "Orange" -91.1 DFS (increased 3.3 points)
Students with Disabilities "Red" -104.8 DFS (declined 13 points) Hispanic "Orange" -57.9 DFS (declined 10.6 points)
Socioeconomically Disadvantaged "Yellow" +28.2 DFS (increased 34.3 points) White "Green" +1.9 DFS (increased 8.8 points)
African American "No Color" -39.3 DFS (increased 14.1 points) Asian "No Color" +15 DFS (increased 3.9 points)
Filipino "No Color" +49.1 DFS (increased 5.9 points)
(Source: https://www.caschooldashboard.org/reports/01611920127944/2024/academic-performance#english-learner-progress

2024 CA DASHBOARD MATHEMATICS INDICATOR: All Students "Orange" -73 DFS (maintained 2.8 points) Hispanic "Red" -102.2 DFS (maintained 2.3 points)

English learners "Orange" -114 DFS (increased 9.8 points)
Socioeconomically Disadvantaged "Yellow" -74.2 DFS (increased 46.7 points)
Students with Disabilities "Red" -141.2 DFS (decreased 16.8 points)
White "Orange" -37.1 DFS (maintained 1.6 points)
African American "No Color" -111.8 DFS (declined 20.5 points) Asian "No Color" -30.7 DFS (declined 6.5 points)
Filipino "No Color" -20 DFS (increased 15.3 points)
(Source: https://www.caschooldashboard.org/reports/01611920127944/2024/academic-performance#mathematics)

2024 CA DASHBOARD ENGLISH LEARNER PROGRESS INDICATOR: "Red" performance level
12.5% English learners making progress towards English language proficiency This was an decrease of 32.4%
(Source: https://www.caschooldashboard.org/reports/01611920127944/2024/academic-performance#english-learner-progress)

2024 CA DASHBOARD COLLEGE/CAREER INDICATOR: "Orange" with 23.4% prepared
16.7% Hispanic
20% Socioeconomically Disadvantaged
(Source: https://www.caschooldashboard.org/reports/01611920127944/2024/academic-performance#college-career

2024 CA DASHBOARD CHRONIC ABSENTEEISM INDICATOR: "Orange" 21.4% Chronically absent (decreased 2.6%)
English learners "Yellow" 19.3% (declined 8.2%)
Hispanic "Yellow" 22.2% (declined 5.4%)
Students with Disabilities "Orange" 27.4% (declined 1.9%) White "Orange" 22.8% (declined 8.3%)
Asian "Orange" 13.3% (increased 2%)
Socioeconomically Disadvantaged "Yellow" 19.7% (declined 0.8%)
(Source: https://www.caschooldashboard.org/reports/01611920127944/2024/academic-engagement#chronic-absenteeism)

2024 CA DASHBOARD SUSPENSION RATE: "Orange" 3% suspended (increased 3%)
Hispanic “Orange” 3.9% (increased 3.9%)
Socioeconomically disadvantaged “Orange” 3% (increased 3%)
Students with Disabilities “Orange” 4.9% (increased 4.9%)
(Source: https://www.caschooldashboard.org/reports/01611920127944/2024/conditions-and-climate#suspension-rate)

2024 CA DASHBOARD GRADUATION RATE: "Yellow" 91.7% graduated (declined 5.6%) Hispanic "No Color" 93.5% (declined 2.3%
Socioeconomically Disadvantaged 90.2% (declined 6.2%)
(Source: https://www.caschooldashboard.org/reports/01611920127944/2023/academic-engagement#graduation-rate)

2024 LOCAL INDICATORS
All Local Indicators reported as "Standard Met"
(Source: https://www.caschooldashboard.org/reports/01611920127944/2024/academic-performance#priority2)

Reflections: Technical Assistance

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

Hayward Twin Oaks was not identified for California's System of Support.

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.

Hayward Twin Oaks was not identified by the CDE 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.

Not applicable.

Monitoring and Evaluating Effectiveness

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

Not applicable.

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Students	Students in grades 4–12 were invited to complete an LCAP engagement survey using their school-issued Chromebooks. On the elementary campus (grades 4–6), students completed the survey during class time with teacher guidance. On the secondary campus (grades 7–12), students were given time in class and also provided the flexibility to complete the survey independently at their own pace and comfort level. Student feedback was essential in identifying areas related to school climate, belonging, academic challenge, and emotional well-being. By centering student voice in the planning process, we ensured that our goals were grounded in the real experiences and needs of our learners. The survey provided students with a structured yet safe way to share their perspectives, helping us understand how supported and engaged they feel in their learning environments. Their input also helped highlight areas of celebration and areas needing improvement, especially in relation to engagement, equity, and access to meaningful academic and social-emotional support. Our school is committed to expanding student participation in future LCAP development cycles through additional forums, such as focus groups or student advisory panels, to further elevate and honor student voice.

Educational Partner(s)	Process for Engagement
Parents	Parents were engaged through digital surveys distributed via the school-wide community newsletter and through multiple ParentSquare notifications. Two rounds of surveys were sent - one in January and another in April - to provide families with multiple opportunities to share their perspectives. Reminders were issued frequently to encourage participation from a wide range of households. To promote accessibility and equity, the survey was made available in multiple languages. Parent input reflected their experiences, concerns, and priorities related to student learning, school culture, communication, and overall satisfaction. Their feedback played a key role in shaping LCAP goals related to family engagement, academic support, and school safety. We recognize that parents and guardians offer valuable insights into the needs of students both inside and outside the classroom. Their engagement is essential to ensuring the LCAP is responsive to the lived experiences of families and reflects a shared commitment to student success. Our school remains committed to strengthening this partnership by maintaining open lines of communication and creating additional opportunities for ongoing dialogue throughout the year.
Staff	All school staff were invited to complete surveys distributed in both December and May. Staff were given designated time during the workday to complete the surveys, in addition to receiving a survey link that could be accessed at their convenience. Multiple reminders were sent to ensure broad participation across all roles. Staff members contributed their expertise, insights, and dedication to the shared goal of improving student outcomes and creating a positive and equitable learning environment for all students. Their involvement is essential for ensuring that the LCAP is responsive to the needs of the school community and that its goals are effectively implemented and monitored.

Educational Partner(s)	Process for Engagement
Teachers	Teachers participated in the same December and May surveys as other staff members and were also given time during the workday to respond. In addition, teacher feedback was gathered and considered through existing collaborative structures, including weekly faculty meetings and monthly grade-level team meetings. Teachers actively participate in the collaborative planning process by providing input and feedback on the development of goals, actions, and strategies within the LCAP. This includes attending planning meetings, sharing insights from their instructional expertise, and offering suggestions on how to best support student success. Through the process of data collection and analysis—including review of student achievement data, school climate surveys, and other relevant measures—teachers help identify strengths and areas for improvement. Teachers play an essential role in ensuring that the LCAP goals are realistic, attainable, and aligned with current practices. They support the implementation of strategies and actions by integrating programs or interventions into daily instruction, collaborating with colleagues to support student learning, and monitoring progress toward schoolwide goals. Teachers' ongoing evaluation of LCAP efforts also helps inform decisions about professional development needed to build capacity across the staff and strengthen outcomes for all students.
Administrators	School administrators participated in the surveys alongside teachers and staff and were given the same access and flexibility. Their perspectives were also considered through regular leadership meetings and ongoing consultation throughout the LCAP development process. Administrators play a critical role in supporting the effective implementation of LCAP priorities and goals by maintaining open and ongoing communication with all stakeholders. They ensure that the

Educational Partner(s)	Process for Engagement
	goals remain visible throughout the year and that all team members understand their role in achieving them. Administrators help lead a continuous cycle of inquiry that includes collaborative planning, data collection and analysis, goal setting, implementation of strategies, and regular monitoring and evaluation. They also help identify and prioritize professional development needs to support both educator effectiveness and student success. This intentional and reflective leadership is essential to creating a coherent, equitable, and responsive plan that serves the whole school community.
SELPA	The SELPA staff has been impressed with the increased Mental Health supports and consistent early identification of, and intervention for, learning problems. The SELPA has worked with school staff to develop plans to support students with a wide variety of behavioral and learning needs. As part of this the SELPA has helped to identify ways to organize and improve student support and service delivery with an influx of students with a wide variety of behavioral and academic needs. The SELPA, with input from school administration, has developed a high cost student pool to help SELPA members, which are typically fairly small schools, provide appropriate levels of services and placement for high needs students. In the upcoming year, the SELPA will work with school staff as part of the small LEAs Cyclical Monitoring process, which involves a self-study of special education to determine areas of strength and areas of growth to improve supports and services for students with disabilities.

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

The adopted LCAP is influenced by the feedback provided by educational partners in several ways, including:

Identifying Priorities: Educational partners offer valuable input regarding the specific needs and priorities within the school district. This feedback helps in identifying areas that require attention and investment, such as academic support, mental health services, technology infrastructure, language support for English learners, and extracurricular activities, among others.

Setting Goals: Feedback from educational partners assists in setting measurable and attainable goals that align with the needs and aspirations of the community. It helps in establishing clear targets for student achievement, school climate improvement, parent engagement, and equitable access to resources and opportunities.

Allocating Resources: Educational partners' feedback aids in the allocation of resources to programs and services that directly address the identified needs and priorities. This may include funding for professional development for teachers, family engagement initiatives, student support services, and facilities improvement based on community input.

Monitoring Progress: The feedback provided by educational partners contributes to the establishment of systems for monitoring and evaluating the effectiveness of the LCAP. It helps in defining indicators of success, gathering relevant data, and assessing the impact of strategies implemented within the plan.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Provide a quality Montessori Program to improve the educational outcomes for at-promise and underserved youth by ensuring enabling environmental conditions are met, and family/student engagement are encouraged in order to serve the developmental, academic, social and emotional needs of our students.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (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.

Overall stakeholder input indicated that, though improvements had been made, some goals had not yet been fully met. Faculty, parent, and student surveys, as well as mastery grading summaries and progress reports, underscored the need for more focused work in these three areas. In addition, these goals highlight initiatives that are both comprehensive and schoolwide. They represent the development of programs that will move along the continuum from grades 1 through 12.

Hayward Twin Oaks Montessori School is a dual accredited organization that commits to having teachers trained with both state credentials as well as a Montessori credential. In the Montessori classroom not only do you need a trained teacher but the adequate teaching materials and manipulatives to provide authentic Montessori education.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Facilities in Good Repair (Facility Inspection Tool – FIT) [Priority 1 – Basic Services]	FIT rating of "Good" Repair Standard	FIT rating of "Good" Repair Standard		FIT rating of "Good" Repair Standard	There is no difference the campuses remain in “Good” repair standard.
1.2	Fully Credentialed Teachers and Appropriately Assigned [Priority 1 – Basic Services]	85.3% Teachers "Clear" and Appropriately Assigned (Source: 21-22 TAMO Data - 2023 CA Dashboard https://www.caschoolashboard.org/reports/01611920127944/2023/conditions-and-climate#local-indicators)	78.7% Teachers "Clear" and Appropriately Assigned (Source: 21-22 TAMO Data - 2023 CA Dashboard https://www.caschoolashboard.org/reports/01611920127944/2023/conditions-and-climate#local-indicators)		95% Teachers "Clear" and Appropriately Assigned	Decline 6.6% for fully credential teachers and assigned
1.3	Access to standards-aligned curricular and instructional materials [Priority 1 – Basic Services]	100% Teachers & students have access to standards-aligned instructional materials (Source: Local Indicator Report for 2023-24)	100% Teachers & students have access to standards-aligned instructional materials (Source: Local Indicator Report for 2024)		Maintain 100% teachers & students with access to standards-aligned instructional materials	There is no difference, teachers and students have access to standards-aligned instructional material.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.4	Implementation and sustainability of academic content standards [Priority 2 – Implementation of State Standards]	"Standard Met" 2024 CA Dashboard Local Indicator for Implementation on Standards 5 ELA 4 ELD 4 Math 4 NGSS 5 History 5 World Language 3 Art 4 Health 4 PE (Source: Local Indicator Report for 2023-24)	"Standard Met" 2024 CA Dashboard Local Indicator for Implementation of Standards 5 ELA 4 ELD 4 Math 5 NGSS 5 History 5 World Language 4 Art 4 Health 5 PE (Source: Local Indicator Report for 2024)		Maintain implementation on standards to 4 and above	NGSS, Art and Physical Education went up by 1. All others remain the same.
1.5	Student Access to Broad Course of Study (i.e., Spanish, Physical Education) [Priority 7 – Course Access]	100% Students have access to the broad course of study (Source: Local Indicator Report for 2023-24)	100% Students have access to the broad course of study (Source: Local Indicator Report for 2024)		Maintain 100% students' access to the broad course of study	There is no difference. Maintain all student 100% access to the broad course of study.
1.6	Maintain partnerships with city, state and national organizations to further communicate the	Made connection with two states and five cities to maintain partnerships	Made connection with two states and five cities to		Maintain the partnerships within city and state organizations	The fostering of partnerships at the local and state

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	efficacy of Montessori Education. [Priority 8 – Other Student Outcomes]		maintain partnerships			level remains the same.
1.7	Opportunities for parent input in decision-making including unduplicated pupils [Priority 3 – Parent Involvement]	Continue parent input through family conference, surveys, open house, back to school, board meetings, newsletters, parentsquare, elementary coffees	Continue parent input through family conference, surveys, open house, back to school, board meetings, newsletters, parentsquare, elementary coffees		Maintain and increase parent involvement through annual planned meeting or survey	There is no difference. Parents continue to have a space where they can express their input via surveys, on site parent engagements opportunities and communication sent out to them.
1.8	Family Survey [Priority 3 – Parent Involvement]	32% Participation 79% Safety 92% Community Engagement 71% Sense of Belonging	Numbers generated based of 1 family = 1 student (incorrect assumption) 39.7% Participation 79% Safety 100% Community Engagement *based on 2nd family survey 95% Sense of Belonging		65% Participation 85% Safety 95% Communication Engagement 80% Sense of Belonging	Participation: Increased by 7.7% Safety: No difference from baseline Community Engagement: Increased by 8% Sense of Belonging: Increase by 24%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.9	Student Survey [Priority 5 – Pupil Engagement]	78% Participation 94% Sense of Belonging 50% Safety	47% Participation 83% Sense of Belonging 88.6% Safety		85% Participation 96% Sense of Belonging 70% Safety	Participation: decrease by 31% Sense of Belonging: decrease by 11% Safety: increase by 38.6%
1.10	Teacher Survey [Priority 6 – School Climate]	30% Participation 80% Professional Development & Support Secondary: 89% Participation 81% Beneficial Professional Development	50.7% Participation 77% Support 91.4% Safety		95% Participation 90% Professional Development & Coaching Support 100% Safety	Participation: decrease by 9.3% Professional Development & Support: Decrease by 4% Safety: no baseline
1.11	Dashboard Chronic Absenteeism Indicator [Priority 5 – Pupil Engagement]	2023 Dashboard Chronic Absenteeism Indicator 24% All Students "Red" 27.5% English learners "Red" 27.6% Hispanic "Red" 29.3% Students with Disabilities "Red" 31.1%White "Red" 11.4% Asian "Orange"	2024 Dashboard Chronic Absenteeism Indicator 21.4% All Students "Orange" 19.3%English learners "Yellow" 22.2%Hispanic "Yellow"		Decrease by 6% across all subcategories within 3 years	Decline 2.6% All Students Decline 8.2% English Learners Decline 5.4% Hispanic Decline 1.9% Students with disabilities Decline 8.3% White

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		20.6% Socioeconomically Disadvantaged "Orange"	27.4% Students with Disabilities "Orange" 22.8%White "Orange" 13.3% Asian "Orange"			Increase 2.0% Asians
1.12	Student Attendance Rate [Priority 5 – Pupil Engagement]	2023-24 Schoolwide ADA: 92.8%	2024-25 ADA: 94.9%		Increase schoolwide ADA to reach 95%	Schoolwide ADA increased 2.1%
1.13	Dashboard Suspension Indicator [Priority 6 – School Climate]	2023 Dashboard Suspension Rate Indicator "Blue" 0% suspended 0% All student groups	2024 Dashboard Suspension Rate Indicator “Orange" 3% suspended 3% All student groups		Maintain a decreased percentage of suspension rate 0% suspended 0% All student groups	The suspension rate increased by 3%
1.14	Expulsion Rate [Priority 6 – School Climate]	2022-23 0% Expulsion Rate	2024 0% Expulsion Rate		Maintain a decreased percentage of 0%	There is no difference.

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.

-Graduated from differentiated assistance
-Comprehensive IS program
-Alternative to suspension for cessation strategy

-Positive discipline training for all staff
-Partnered with ACOE for state credentials
-Montessori organization for Montessori training of teachers

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

There is no difference.

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

Effective IS program and recognition of students. Ineffective is the retention rate of teachers enrolled in teacher credentialing programs.

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

The way in which we receive community input by chunking the surveys throughout the school year especially the participation rate of students, parents and staff. Have shifted hiring practices to include more in person sample lessons to hire the most qualified candidates possible.

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	Facilities Lease & Maintenance	Costs associated with facility lease and maintenance of the physical plant - Prop 39 - Private facility	$1,705,294.00	No
1.2	Staffing: Credentialed (Administration & Instructional)	Salaries and benefits for the following credentialed staff members: - Administrators - CORE Teachers - SPED teachers	$4,766,054.00	Yes

Action #	Title	Description	Total Funds	Contributing
		- Full-time Reading Interventionist (Instructional Support) - MFT+ (Social-Emotional/Wellness Support) - School Counselor (Social-Emotional/Wellness Support)		
1.3	Staffing: Classified	Salaries and benefits for the following classified staff members: - Superintendent - Human Resources/Data Coordinator - Office Managers - Attendance Coordinators - Assistant Teachers	$1,501,944.00	Yes
1.4	Special Education Services	HTOMS is a member of the Sonoma County Charter SELPA. As a member of the SELPA, all services are paid for by the administrative agency. HTO provides all services as required in individual education plans. Services include but are not limited to the following: - Speech Language Therapist • Occupational Therapist • Physical Therapist • Registered Behavior Therapist • Board Certificated Behavior Analyst • Registered Nurse • Educational Specialist • Adaptive Physical Education • Teacher of Visually Impaired - Educational consultants	$300,000.00	Yes
1.5	Curriculum: Core	Continue quality implementation of CA standards through the purchase and/or licenses for the following core curricula for standards-based instruction:	$15,000.00	No

Action #	Title	Description	Total Funds	Contributing
		- English/Language Arts - English Language Development - Mathematics - Science - Social Science - Foreign Language - Art • PE		
1.6	Curriculum: Supplemental	Cost associated with supplemental curriculum: • Buzz/Edgenuity -Google device licenses -Cloud license for wireless access -Smore Team acct -Lotterease/Enrollease -Adobe Cloud license -Mircosoft -Annual website -Adobe Acrobat Pro -Parentsquare -Zoom Membership -eTapestry -Document Tracking Services -Renaissance -Transparent Classroom -Amplify -Raz Kids -SciHub -Padlet -Close Up Current Issues _MobyMax -Riverscore -Study.com -Audible -PBS learning -CommonLit	$36,000.00	No

Action #	Title	Description	Total Funds	Contributing
		-Illustrative Math		
1.7	Professional Development	Costs associated with the following professional development: -Common Core English/Language Arts Standards -Social Emotional Learning -Trauma-Informed Practices -Montessori trainings- program CAMTEP/MTEC -California Credentialing-Northcoast/CCCOE -KidPower -In service- Mental Health, SPED, Montessori, School site observations -CPI -CPR/AED Certification Training -American Montessori Society Annual Conference -PARSEC -YMC CEC (Council for Exceptional Children)	$70,000.00	No
1.8	Comprehensive Mental Health Program	Maintain a comprehensive mental health program in grades 1st-12th, that includes Social Emotional Learning (SEL) and trauma-informed practices. Provide professional development to staff and faculty on SEL and trauma informed practices. -Mental Health Counseling Interns [Paid] -CAMFT		Yes
1.9	Student Information System	PowerSchool runs the school's SIS grades 1-12.	$5,600.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Provide a high-quality English/Language Arts program with a focus on literacy to positively impact the achievement of all learners.	Focus Goal

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

The purpose of this goal is to reflect a targeted focus on growth in English/Language Arts and literacy for all HTOMS students

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	State Verified Local Assessment for English/Language Arts [Priority 8 – Other Student Outcomes]	3rd grade - 58% of students are at 50th percentile or higher 6th grade - 58% of students are at 50th percentile or higher 8th grade - 18% of students are at 50th percentile or higher 12th grade - 33% of students are at 50th percentile or higher	3rd grade - 59% of students are at 50th percentile or higher 6th grade - 67% of students are 50th percentile or higher 8th grade - 54% of students are at 50th percentile or higher 12th grade - 57% of students are at 50th percentile or higher		Increased percentage by 9% per program level (3rd, 6th, 8th, 12th) within 3 years	3rd grade increased by 1%. 6th grade increased by 9% 8th grade increased by 36% 12 grade increased by 24%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.2	SBAC ELA Grades 3-8 [Priority 4 – Pupil Achievement]	2023 SBAC ELA Grades 3-8 (Met/exceeded) 35% Grade 3 46% Grade 4 54% Grade 5 44% Grade 6 40% Grade 7 57% Grade 8	2024 SBAC ELA Grades 3-8 (Met/exceeded) 33.33% Grade 3 26.92% Grade 4 59.61% Grade 5 55.82% Grade 6 46.81% Grade 7 31.34% Grade 8		Increased percentage by 9% per grade level within 3 years	Grade 3 decreased by 1.67% Grade 4 decreased by19.08% Grade 5 increased by 5.61% Grade 6 increased by 11.82% Grade 7 increased by 6.81% Grade 8 decreased by25.66%
2.3	SBAC ELA Grade 11 [Priority 4 – Pupil Achievement]	2023 SBAC Grade 11 (Met/exceeded) 44%	2024 SBAC Grade 11 (Met/exceeded) 44.45%		Increase percentage by 9% within 3 years	Grade 11 increased by 5.23% according to SBAC scores on CAASPP.
2.4	CA Dashboard English Language Arts Indicator [Priority 4 – Pupil Achievement]	2023 SBAC Met/Exceeded & CA Dashboard ELA Indicator 44% All Students "Orange -21.8 DFS 11% EL "Red" -94.4 DFS 18% SwD "Red" -91.8 DFS 32% Hispanic "Orange" -47.4 DFS	2024 SBAC Met/Exceeded & CA Dashboard ELA Indicator 42% – All Students "Orange -27.1 DFS 15.1% EL "Red" -91.1 DFS 16.5% SwD "Red" -104.8 DFS		Increased percentage by 9% per category (all students, EL, SwD, SED) within 3 years	Increased For all students - there was a 2% decrease EL students shifted from 11% to 15.1% with a difference 4.1% and increase of 3.3DFS SwD shifted from 18% to 16.5% with a difference of

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		32% SED "Orange" - 62.5 DFS 57% White "Orange" - 6.8 DFS 45% African. Amer. 54% Asian 77% Filipino	48.8% Hispanic "Orange"-57.9 DFS 60.5% SED "Yellow" -28.2 DFS 13% White "Green" +1.9 DFS 45% African. Amer. 54% Asian 77% Filipino			1.5% and a decrease of 13DFS Hispanic students shifted from 32% to 48.8% with a difference of 16.8% and decrease of 10.5 SED students shifted from 32% to 60.5% with a difference of 28.5% and increase of 34.3DFS White students shifted from 57% to 13% with a difference of 44% and increased 8.7DFS African American, Asian and Filipino had no difference percentage by 9% per category (all students, EL, SwD, SED) within 3 years.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.5	Student ELA Course Passage with Grade of “C” or better (secondary only) [Priority 8 – Other Student Outcomes]	2023-24 Semester 1 7th-98% 8th-98% 9th-94% 10th-88% 11th-94% 12th-100% 2023-24 Semester 2 7th: 85% 8th: 75% 9th :98% 10th: 91% 11th: 89% 12th: 98%	2024-25 Semester 1 7th-97% 8th-95% 9th-79% 10th-98% 11th-100% 12th-100% 2024-25 Semester 2 Information released at end of 2024-25 school year.		Maintain 95% ELA A-G Course Passage with Grade of “C” or better across all grade levels	2024-25 Semester 1 7th- Decreased by 1% 8th- Decreased by 3% 9th-Decreased by 15% 10th-Increased by 10% 11th-Increased by 6% 12th-Remained the same 2024-25 Semester 2 7th- Remained the same 8th- Increased by 25% 9th-Decreased by 18% 10th-Decreased by 3% 11th-Decreased by 12% 12th-Decreased by 13%

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.

As a Montessori school, teachers provide high quality Montessori and Common Core aligned instruction to best serve our students. There were not substantive differences in plans. In the Elementary program, teachers began utilizing DIBELS as trimesterly reading benchmark. The school across both Elementary and Secondary programs started using Freckle as a Tier 2 targeted intervention. The Secondary program changed the master schedule to accommodate more instructional support time for students.

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.

Added freckle intervention to secondary instructional supports.

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

The overall effectiveness has seen improvement in both SBAC and Renaissance scores demonstrating progress toward the goal.

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

For more effective, selecting more specific students for ELA intervention based from Local assessment indicators (Renaissance scores)

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	Literacy Education	Implement full-time Reading Intervention Instruction for 1st-12th grades. Provide on-going teacher and Administrator professional development (workshops, coaching, collaborative planning time) in Common Core English Language Arts standards.		No
2.2	Supplemental Curriculum including ELA Interventions	LLI (Level Literacy Intervention) program Reading A-Z, Raz Kids and LearnUp.		Yes

Action #	Title	Description	Total Funds	Contributing

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Provide a high-quality mathematics program to prepare all learners for challenging levels of post-secondary math and science.	Focus Goal

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

The school developed the goal "Provide a high-quality mathematics program to prepare all learners for challenging levels of post-secondary math and science" to ensure a solid foundation for future success. Recognizing the diverse learning needs of students, the program aims to offer support and instruction tailored to varying levels of mathematical ability, thereby promoting equity and closing achievement gaps. This is particularly important for students with low mathematical performance, as they require targeted interventions and personalized learning strategies to build their confidence and skills in math. By addressing these needs, the program ensures that all students, regardless of their starting point, have the opportunity to excel.
Furthermore, the school understands that fostering lifelong learning and curiosity is crucial. A robust mathematics curriculum inspires students to explore complex concepts, develop critical thinking skills, and nurture a love for learning. This foundation not only prepares them for higher education but also equips them with problem-solving abilities that are valuable in everyday life and various professional fields.
In an increasingly interconnected and competitive world, strong mathematical skills are essential for participating in the global economy and addressing international challenges. By committing to a high-quality mathematics program, the administration aims to prepare students to compete on a global stage, ensuring they are ready for both local and international opportunities. This goal reflects the administration's dedication to providing an exceptional education that prepares students for the rigors of post-secondary education and the demands of a rapidly evolving world.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	State Verified Local Assessment for MAthematics [Priority 8 – Other Student Outcomes]	Summative Screening: Star unified Scale for ALL students 3rd-3.67, 20%	2024-25 Summative Screening: STAR Renaissance		Increase by 9% for grades 3,6,8,12	Note a decrease in level 1 is a huge positive. 3rd Grade

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		6th -6.66, 37% 8th 5.9, 20% 12th- 8.4, 35% 3rd Grade Level 1: - -60% Level 2: 10% Level 3: 10% Level 4:20% 6th Grade Level 1: - 25% Level 2: 75% Level 3: --0% Level 4: 0% 8th Grade Level 1: - Below 1063 - 70% Level 2: Below 1115 - 18% Level 3: At/Above 1115 -4% Level 4: At/Above 1149 - 9% 12th Level 1: - Below 1141 - 69% Level 2: Below 1165 - 23% 77% Grade 3 59% Grade 4 82% Grade 5 75% Grade 6	unified Scale for ALL students 3rd-3.54, 47% 6th - 6.54, 63% 8th - 8.66, 52% 12th- 12.63 75% Star Screening Report 3rd Grade Level 1: Below 927: 31% Level 2: Below 969: 25% Level 3: At/Above 969: 14% Level 4: At/Above 1008 : 29% 6th Grade Level 1: Below 1040 : 24% Level 2: Below 1092 :30% Level 3: At/Above 1092 : 26% Level 4: At/Above 1124 :20% 8th Grade Level 1: Below 1086 39% Level 2: Below 1127 23% Level 3: At/Above 1127 16% Level 4: At/Above 1151 21%			Level 1: Decreased by 29 percentage points Level 2: Increased by 15 percentage points Level 3: Increased by 4 percentage points Level 4: Increased by 9 percentage points 6th Grade Level 1: Decreased by 1 percentage point Level 2: Decreased by 45 percentage points Level 3: Increased by 26 percentage points Level 4: Increased by 20 percentage points 8th Grade Level 1: Decreased by 31 percentage points Level 2: Increased by 5 percentage points

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			12th Level 1: Below 1144 - 56% Level 2: Below 1169 - 15% Level 3: At/Above 1169 - 8% Level 4: At/Above 1207 -21%			Level 3: Increased by 12 percentage points Level 4: Increased by 12 percentage points 12th Grade Level 1: Decreased by 13 percentage points Level 2: Decreased by 8 percentage points Level 3: Increased by 8 percentage points Level 4: Increased by 21 percentage points
3.2	SBAC Mathematics Grades 3-8 [Priority 4 – Pupil Achievement]	2023 SBAC Grades 3-8 Mathematics (Met/exceeded) 29% Grade 3 29% Grade 4 28% Grade 5 18% Grade 6 17% Grade 7 10% Grade 8	2024 SBAC Mathematics 3-8 (Met/exceeded) 29.41% Grade 3 30.77% Grade 4 30.77% Grade 5 41.86% Grade 6 23.41% Grade 7 7.46% Grade 8		Increase by 10% for grades 3-8	Grade 3: Increased by 0.41 percentage points Grade 4: Increased by 1.77 percentage points Grade 5: Increased by 2.77 percentage points Grade 6: Increased by 23.86 percentage points Grade 7: Increased by 6.41 percentage points

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
						Grade 8: Decreased by 2.54 percentage points
3.3	SBAC Mathematics Grade 11 [Priority 4 – Pupil Achievement]	2023 SBAC Grade 11 Mathematics (Met/exceeded) 6%	2024 SBAC Grade 11 Mathematics (Met/exceeded) 2.22%		2023 SBAC Grade 11 Mathematics (Met/exceeded) 20%	Decreased by 3.79 percentage points
3.4	CA Dashboard Mathematics Indicator [Priority 4 – Pupil Achievement]	2023 SBAC Met/exceeded & CA Dashboard Mathematics Indicator 20% All Students "Orange" -75.7 DFS 9% Hispanic "Red" -103 DFS 0% English learners "Orange" -123.8 DFS 9% Socioeconomically Disadvantaged "Orange" -120.8 DFS 5% Students with Disabilities "Orange" -124.4 DFS 36% White "Orange" -35.5 DFS 9% African American "No Color" -91.3 DFS 39% Asian "No Color" -24.2 DFS 31% Filipino "No Color" -35.3 DFS	2024 SBAC Met/exceeded & CA Dashboard Mathematics Indicator 22.97% All Students "Orange" -73 DFS 12.07% Hispanic "Red" -102.2 DFS 8% English learners "Orange" -114 DFS 9% Socioeconomically Disadvantaged 23.67%"Yellow" -74.2 DFS 10.53% Students with Disabilities "RED" -141.2 DFS 40% White "Orange" 11.11% African American "No Color"		SBAC Met/exceeded CA Dashboard Mathematics Indicator Increase growth to 6% in mathematics. (2% each year)	All Students: – Met/Exceeded increased by 2.97% – DFS improved by 2.7 points Hispanic: – Met/Exceeded increased by 3.07% – DFS improved by 0.8 points English Learners: – Met/Exceeded increased by 8% – DFS improved by 9.8 points Socioeconomically Disadvantaged: – Met/Exceeded increased by 14.67% – DFS improved by 46.6 points Students with Disabilities:

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			38.1% Asian "No Color" 47.62% Filipino "No Color"			– Met/Exceeded increased by 5.53% – DFS declined by 16.8 points White: – Met/Exceeded increased by 4% – DFS declined by 1.6 points African American: – Met/Exceeded increased by 2.11% – DFS declined by 20.5 points Asian: – Met/Exceeded decreased by 0.9% – DFS declined by 6.5 points Filipino: – Met/Exceeded increased by 16.62% – DFS improved by 15.3 points
3.5	Student Mathematics Course Passage with Grade of “C” or better (secondary only) [Priority 8 – Other Student Outcomes]	7th :100% 8th: 100% 9th :82% 10th: 92% 11th: 80% 12th: 100%	2024-25 Semester 1 7th-94% 8th-97% 9th-69% 10th-92 11th-84%		Maintain or increase to 91% in grades 7th-12th	7th - Decreased by 6% 8th - Decreased by 3% 9th - Decreased by 13% 10th - Remained the same

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			12th-81% 2024-25 Semester 2 7th-100% 8th-100% 9th-76% 10th-83% 11th-70% 12th-88%			11th - Increased by 4% 12th - Decreased by 19% 2024-25 Semester 2 7th - Remained the same 8th - Remained the same 9th - Decreased by 6% 10th - Decreased by 9% 11th - Decreased by 10% 12th - Decreased by 12%
3.6	CA Science Test (CAST) [Priority 4 – Pupil Achievement]	2023 CAST 30% All Students 32% Grade 5 29% Grade 8 27% Grade 12 (Source: CAASPP https://caaspp-elpac.ets.org/caaspp/ViewReportCAST?ps=true&lstTestYear=2023&lstTestType=X&lstGroup=1&lstGrade=13&lstSchoolType=A&lstCounty=0	2024 CA CAST (DFS) 23.37% All Students 44.89%-Grade 5 7.47%-Grade 8 23.26%-Grade 12		CAST 45% All Students 45% Grade 5 45% Grade 8 45% Grade 10 45% Grade 11 45% Grade 12	All Students: – Increased by 0.34% Grade 5: – Increased by 5.36% Grade 8: – Decreased by 6.32% Grade 12: – Increased by 12.45%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		0&lstDistrict=00000&lstSchool=0000000)				

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.

Implementation of Schedule Change for Math Intervention:

Adjusted the daily schedule in the secondary program to incorporate dedicated intervention periods for math, targeting students needing additional support.
Created a tutorial block time to provide tiered math interventions, including small group reteaching and skill-building.

Addition of Freckle Program for Secondary Math Support:

Introduced Freckle by Renaissance, an adaptive online platform, to provide personalized math practice and intervention.
Used during independent work time to reinforce grade-level concepts and close foundational gaps.

Enhanced CAASPP Preparation:

Implemented schoolwide emphasis on CAASPP-style questions and performance task practice, integrated into regular math instruction.
Teachers received PD on item types and embedded more spiral review aligned to SBAC format.

After-School Program Expansion in Elementary:

Expanded elementary after-school offerings to include math-focused tutoring and help sessions.
Attendance and interest grew steadily, though transportation and supervision logistics presented minor hurdles.

Curriculum Change to Imagine Learning (Secondary):
Adopted Imagine Learning Illustrative Mathematics for a more spiraled, conceptually driven 7-12 curriculum.
Emphasis placed on cumulative practice, real-world application, and student discourse in math.

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 only material difference was the addition of Freckle software as a new intervention tool for the secondary program, which was not included in the original budget.

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

Addition of Freckle Program for Secondary Math Support
Successes include increased student engagement and real-time data for teachers to monitor progress; challenges included initial training and student consistency in usage.

Enhanced CAASPP Preparation:
Improvement noted in student familiarity with question types, though ongoing support is needed for test-taking stamina.

Curriculum Change to Imagine Learning (Secondary):
Teachers reported stronger student retention of concepts; however, the shift required significant upfront planning and alignment to pacing.

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.

Addition of Freckle Program for Secondary Math Support:
More intentional time for usage of Freckle to be used not just in our Tutorial but also within the curriculum and advisory.

Enhanced CAASPP Preparation:
Begin the preparation and interim block practice earlier in the year. Giving more practice times and make it more seemilessly integrated into our montessori curriculum

Implementation of Schedule Change for Math Intervention:
smaller group focus using the local data to select students to improve from level 2 to level 3 (Met) and improvement of Level 1 to higher level or even level 2 (depending on scale score).

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

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Math Skills and Applications	Implement Math Intervention Instruction for 1st-12th grades.		Yes
3.2	Supplemental Curriculum for Math Interventions	For elementary and middle school programs: Foundational Montessori materials and Freckle online program supporting Renaissance.	$5,000.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	Support student groups (e.g., English learners, Socioeconomically Disadvantaged, Special Education) with explicit instruction that builds skill mastery in language arts and mathematics.	Focus Goal

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

This is a specified goal to reflect a targeted focus on growth in English/literacy. This aligns to the educational partner input received during the WASC and LCAP processes where the development of a strong school-wide literacy program was an identified area for growth. This supports the WASC Goal 1 “Literacy Education”.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Reclassification Rate [Priority 4 – Pupil Achievement]	5% students from 1st through 12th grade get reclassified	From 2023-2024 ELPAC testing 7.2% of EL students were reclassified		Maintain or increase at least 5% of students in grades 1-12th grade who get reclassified.	2.2% above from baseline.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.2	CA Dashboard English Learner Progress [Priority 4 – Pupil Achievement]	2023 Dashboard ELPI Indicator "Yellow" 44.9% English learners making progress towards English language proficiency	2024 Dashboard ELPI Indicator "Red" 34.9% EL Learners/Long Term English Learners		Increase to 50% making progress towards English language proficiency	English learners making progress towards English language proficiency decreased by 10%
4.3	ELA/ELD Course Passage with Grade of “C” or better (secondary only) [Priority 8 – Other Student Outcomes]	7th-100% 8th-100% 9th-80% 10th-100% 11th-100% 12th-100%	2024-25 Semester 1 7th-97% 8th-95% 9th-79% 10th-98% 11th-100% 12th-100% 2024-25 Semester 2 7th-98% 8th-100% 9th-80% 10th-94% 11th-77% 12th-85%		Maintain or increase to 95% ELA/ELD Course Passage with Grade of “C” or better	2024-25 Semester 1 7th- Decreased by 1% 8th- Decreased by 3% 9th-Decreased by 15% 10th-Increased by 10% 11th-Increased by 6% 12th-Remained the same 2024-25 Semester 2 7th- Decreased by 2% 8th- Remained the same 9th-Remained the same 10th-Decreased by 6%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
						11th-Decreased by 23% 12th-Decreased by 15%
4.4	State Verified Local Assessment in ELA Renaissance- BOY-EOY English Learners, SED and SwD. [Priority 8 – Other Student Outcomes]	2023-24 BOY-EOY School Wide Consolidated Assessment Proficiency Report Elementary: Reading BOY: 53% EOY: 61% **Starting Fall 24-25 school year data on subgroups English learners, SED and SwD	2024 BOY-EOY Schoolwide Consolidated Assessment Proficiency Report SED Elementary BOY 49% EOY: 51% SED Secondary BOY 37% EOY 49% SwD Elementary BOY 41% EOY 42% SwD Secondary BOY 23% EOY 28%		Increased percentage by 9% per category (all students, EL, SwD, SED) within 3 years	Elementary Reading BOY: Increased by 10% EOY: Increased by 4% Secondary Reading BOY: Increased by 19% EOY: Increased by 24%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.5	Local Assessment in Mathematics Renaissance- BOY-EOY English Learners [Priority 8 – Other Student Outcomes]	2023-24 School Wide BOY-EOY % of students who are at or above 50th percentile Consolidated Assessment Proficiency Report Elementary Math: BOY: 52% EOY: 55% Secondary Math: BOY 28% EOY 30% **Starting Fall 24-25 school year data on subgroups English learners, SED and SwD.	All students Elementary BOY 57% EOY 52% All students Secondary BOY 43% EOY 44% EL Elementary BOY: 24% EOY 21% EL Secondary BOY 11% EOY 17% SED Elementary BOY 43% EOY 43% SED Secondary BOY 29% EOY 37% SwD Elementary BOY 33% EOY 29% SwD Secondary		Increase growth to 6% in mathematics. (2% each year)	Elementary Math (All Students): BOY: Increased by 5% EOY: Decreased by 3% All students Elementary BOY 63% EOY 65% All students Secondary BOY 49% EOY 55% EL Elementary BOY 26% EOY 29% EL Secondary BOY 7% EOY 8% Secondary Math (All Students): BOY: Increased by 15% EOY: Increased by 14%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			BOY 22% EOY 21%			
4.6	Mathematics Course Passage with Grade of “C” or better (secondary only) [Priority 8 – Other Student Outcomes]	97% English learners 97% SED 95% SwD	2024-25 Semester 1 Students in grades 7th-12th 72% English Learners 77% SED 87% SwD 2024-25 Semester 2 Students in grades 7th-12th 77% English Learners 82% SED 81% SwD		Maintain or increase to 97% in each subgroup	2024-25 Semester 1 English Learners - Decreased by 25% SED - Decreased by 20% SwD - Decreased by 8% 2024-25 Semester 2 English Learners - Decreased by 20% SED - Decreased by 15% SwD - Decreased by 14%

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.

At the elementary level students in the sub groups were offered an after school intervention program “Freckle” to enhance their math skills. In classrooms students were instructed in Tier II SIPPS reading intervention. EL pull out supports determined based on ELPAC level specialized to support the individual or group literacy needs of students. SPED is using the MobyMax and Freckle Math programs to help support more intervention for English and Math with partnership with Math and English teachers

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.

No material differences between budgeted expenditures and estimated as staff was already accounted for and hired to serve the needs at hand.

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

Local data includes positive growth and anecdotal observations of students sharing growing confidence in math and literacy. Overall parents report growing confidence in students' math and literacy.

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.

Expand the use of Freckle to include English Language Arts and provide additional Tier II interventions and support for students. Hire ELD coordinators to support literacy efforts.

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
4.1	ELL Proficiency	We plan to send ELD coordinators to specialized training to deepen their support. The school will utilize data backed comprehensive supports for students. For Upper elementary, Middle school and high school used ELPAC released questions and internet resources	$2,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
4.2	Supplemental Curriculum for ELD Interventions	We plan to use ELD materials and assessments, virtual field trips by proficiency and grade level.		Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
5	Create/maintain an environment where standards and expectations for career- and college-readiness are consistently applied and nurtured in order for students to be prepared (e.g., resilient in the face of challenges academically, socially, psychologically) for success in a wide range of post-secondary options including college and/or career.	Focus Goal

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

The LEA found it important to prepare students for post secondary pathways and providing avenues where students can thrive emotionally, academically and socially. By focusing on this goal we plan to achieve:

Equitable Access to Opportunities: Consistent application of standards and expectations ensures that all students, regardless of their background or circumstances, have equal access to opportunities for career and college readiness. By setting and maintaining high expectations for all students, educators can help bridge the achievement gap and promote equity in education.

Clear Pathway to Success: Consistency in standards and expectations provides students with a clear pathway to success. By clearly outlining what is expected of them in terms of academic performance, skills development, and preparation for post-secondary education or the workforce, students are better able to navigate their educational journey and make informed decisions about their future.

Accountability and Motivation: Consistent application of standards holds both students and educators accountable for meeting established expectations. When students know that they are expected to meet specific standards and demonstrate certain skills, they are more motivated to work towards achieving those goals. Likewise, consistent application of standards encourages educators to continually improve their instructional practices and support students in meeting those expectations.

Preparation for Future Success: Career and college readiness are essential for preparing students for the demands of the workforce and higher education. By consistently applying and nurturing these standards and expectations, educators ensure that students are equipped with the necessary skills, knowledge, and mindset to succeed in their chosen careers or academic pursuits beyond high school.

Smooth Transition to College and Careers: Consistency in standards and expectations helps to facilitate a smooth transition for students from high school to college or the workforce. When students are well-prepared academically, possess essential skills, and have a strong work ethic, they are better positioned to navigate the challenges and expectations of post-secondary education or the world of work.

Long-term Personal and Professional Development: By consistently nurturing standards and expectations for career and college readiness, educators promote a culture of lifelong learning and personal growth. Students who are prepared for their future not only succeed in their immediate educational goals but also develop the skills and mindset necessary for ongoing personal and professional development throughout their lives.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
5.2	Successful A-G Course Completion [Priority 4 – Pupil Achievement]	91.9% Graduates completion of A-G course requirements (Source: 2023 CA Dashboard Additional Reports "Met UC/CSU Requirements and CTE Completion Report")	66.7% Graduates completion of A-G course requirements (Source: 2024 CA Dashboard Additional Reports “Met UC/CSU Requirements and CTE Completion Report”)		95% Graduates completion of A-G course requirements	Graduates completion of A-G course requirements decreased 25.2%
5.6	College and Career exploration	25.7% of graduates are prepared for post secondary success upon completion of high school. (Source: 2023 CA Dashboard College/Career Levels & Measures Report & Data)	23.4% Students completing 2 semesters or 3 trimesters of college course credit with “C-” or better (Source: 2024 CA Dashboard Additional Reports “College/Career Levels & Measures Report”		35% of graduates are prepared for post secondary success upon completion of high school.	Graduates prepared for post secondary success upon completion of high school decreased 2.3%

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.

The continuous programming of the college counseling course together with the A-G articulated courses offered at the school have been continuously implemented successfully.

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.

No differences.

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

The schools college counseling program has proven to be successful in providing information on career and college pathways. The lack of AP courses or career technical course offerings have limited the ability for this area to show growth in this goal as it takes into consideration in the formulation of the scoring. Revisiting the course offering and ability to offer a more expansive and diverse courses will provide more possibilities and choices for students.

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

The school is considering revamping the course offering to have more CTE courses available as part of the required course curriculum.

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
5.1	A-G course curriculum	Provide A-G approved courses at the secondary level to prepare students for post secondary pathways.	$0.00	No
5.2	College and Career Counseling	Provide students access to college and career guidance from a trained and credentialed school counselor.		No

Action #	Title	Description	Total Funds	Contributing

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$912,644	$25,371

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
13.057%	0.000%	$0.00	13.057%

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
1.2	**Action:** Staffing: Credentialed (Administration & Instructional) **Need:** Students EL, Low Income, Foster and Reclassification that are still not meeting grade level standards as identified through local and state assessments. We need to ensure appropriate staffing with experience in	Providing targeted intervention based on student needs and professional development to teachers will improve outcomes for identified groups as well as the non LCFF groups.	Fully Staffed, Renaissance for score improvement

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
	addressing student learning gaps and persistent learning loss since pandemic. **Scope:** Schoolwide		
1.3	**Action:** Staffing: Classified **Need:** Students who are identified as academically low performing through standardized testing and/or truant, need additional supports in the classroom to improve academic outcome through remediation of foundational skills and developing relationships to support stronger attendance and communication with families. **Scope:** Schoolwide	Teacher Assistants support EI, Foster, Low Income students by providing remediation, differential support based on needs and additional support communication through speaking native language of our students. Attendance Coordinators monitor students absences, provide independent study contracts to address learning loss due to absences. They also are the main point of contact for families and foster strong relationships with families.	Renaissance to access academic growth and attendance records.
1.4	**Action:** Special Education Services **Need:** EL, Foster, and Low Income students had a significantly higher need for special educations services due to a much larger population post-pandemic. The students needed initial evaluations and triennial evaluations. These assessments indicated a significant increase in services and providers to meet their needs. **Scope:**	To address the influx of Special Education needs, the school hired additional staff and was required to contract with agencies when no qualified staff were available. The school also invested in training staff as trainers for CPI training, Trauma Informed practices, ADHS, Zones of Regulations.	We use Renaissance testing to show growth, Special Education progress reports

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
	Schoolwide		
1.8	**Action:** Comprehensive Mental Health Program **Need:** EL, Foster and Low Income need support to access school curriculum. They need social emotional lessons to address trauma, lack of confidence and sense of belonging to access academic curriculum. **Scope:** Schoolwide	Social emotional lessons, group counseling, and individual counseling sessions provide much needed support for students to feel safe and a sense of belonging which supports their access to academic achievement. Staff received training in Trauma Informed practices, ADHD, Zones of Regulations and PFLAG (Gender Inclusive Training).	Fully staffed mental health department, data from surveys
2.2	**Action:** Supplemental Curriculum including ELA Interventions **Need:** Students EL, Low Income, Foster and Reclassification that are still not meeting grade level standards as identified through local and state assessments. We need to ensure appropriate staffing with experience in utilizing supplemental curriculum to addressing student learning gaps and persistent learning loss since pandemic. **Scope:** Schoolwide	Providing targeted intervention based on student needs and professional development to teachers will improve outcomes for identified groups as well as the non LCFF groups.	Fully Staffed, Renaissance for score improvement
3.1	**Action:** Math Skills and Applications	Providing targeted math intervention based on student needs and professional development to	Fully Staffed, Renaissance for score improvement

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
	Need: Students EL, Low Income, Foster and Reclassification that are still not meeting grade level standards as identified through local and state assessments. We need to ensure appropriate staffing with experience in addressing student learning gaps in math and persistent learning loss since pandemic. **Scope:** Schoolwide	teachers will improve outcomes for identified groups as well as the non LCFF groups.	

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
4.1	**Action:** ELL Proficiency **Need:** ELL students need targeted intervention to support development in English Language to support access to all curricular areas. **Scope:** Limited to Unduplicated Student Group(s)	The school utilizes specialized curriculum and targeted intervention for English Language Development which supports growth in all subject areas.	Summative ELPAC, reclassification data
4.2	**Action:** Supplemental Curriculum for ELD Interventions	Supplemental curriculum will decrease reading comprehensive gaps.	Summative ELPAC and reclassification data.

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Need: Current EL as well as reclassified still demonstrate a need for supplemental curriculum to address reading comprehension gaps. **Scope:** Limited to Unduplicated Student Group(s)		

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

The plan includes a comprehensive mental health program that employs a full time licensed mental health clinician and has expanded to include three full time and one part time masters level mental health clinician who facilitate counseling services to students that are referred by staff, parents, student themselves and the RTI team. With a team of five in the mental health department, counseling and social-emotional support services are available for all foster youth, English learners, and low0income students. The mental heath department coordinates community resources for parents/caregivers and facilitates professional development for educators regarding Trauma-Informed care, state mandated Suicide Prevention and Intervention training, an social-emotional strategies.

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 plan includes a comprehensive mental health program that employs a full-time licensed mental health clinician and has expanded to include two full-time and two part-time masters level mental health clinicians who facilitate counseling services to students that are referred by staff, parents, students themselves, and the RTI team. With a team of five in the mental health department, counseling and social-emotional support services are available for all foster youth, English learners, and low-income students. The mental health department coordinates community resources for parents/caregivers and facilitates professional development for educators regarding Trauma-Informed Care, state mandated Suicide Prevention and Intervention training, and social-emotional learning strategies.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	Not applicable to charter school	1:30
Staff-to-student ratio of certificated staff providing direct services to students	Not applicable to charter school	1:30

2025-26 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	6,989,697	912,644	13.057%	0.000%	13.057%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$6,853,797.00	$1,553,595.00	$0.00	$0.00	$8,407,392.00	$6,267,998.00	$2,139,394.00

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	Facilities Lease & Maintenance	All	No			All Schools		$0.00	$1,705,294.00	$1,066,469.00	$638,825.00			$1,705,294.00	
1	1.2	Staffing: Credentialed (Administration & Instructional)	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income			$4,766,054.00	$0.00	$4,493,669.00	$272,385.00			$4,766,054.00	
1	1.3	Staffing: Classified	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income			$1,501,944.00	$0.00	$1,229,559.00	$272,385.00			$1,501,944.00	
1	1.4	Special Education Services	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	All Schools		$0.00	$300,000.00		$300,000.00			$300,000.00	
1	1.5	Curriculum: Core	All	No			All Schools		$0.00	$15,000.00	$15,000.00				$15,000.00	
1	1.6	Curriculum: Supplemental	All	No			All Schools		$0.00	$36,000.00	$36,000.00				$36,000.00	
1	1.7	Professional Development	All	No			All Schools		$0.00	$70,000.00		$70,000.00			$70,000.00	
1	1.8	Comprehensive Mental Health Program	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	All Schools									
1	1.9	Student Information System	All	No			All Schools		$0.00	$5,600.00	$5,600.00				$5,600.00	
2	2.1	Literacy Education	All	No			All Schools									

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
2	**2.2**	Supplemental Curriculum including ELA Interventions	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	All Schools									
3	**3.1**	Math Skills and Applications	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	All Schools									
3	**3.2**	Supplemental Curriculum for Math Interventions	All	No			All Schools		$0.00	$5,000.00	$5,000.00				$5,000.00	
4	**4.1**	ELL Proficiency	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		$0.00	$2,500.00	$2,500.00				$2,500.00	
4	**4.2**	Supplemental Curriculum for ELD Interventions	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools									
5	**5.1**	A-G course curriculum	All	No			All Schools		$0.00	$0.00		$0.00			$0.00	
5	**5.2**	College and Career Counseling	All	No			All Schools									

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
6,989,697	912,644	13.057%	0.000%	13.057%	$5,725,728.00	0.000%	81.917 %	**Total:**	$5,725,728.00
								LEA-wide Total:	$0.00
								Limited Total:	$2,500.00
								Schoolwide Total:	$5,723,228.00

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	1.2	Staffing: Credentialed (Administration & Instructional)	Yes	Schoolwide	English Learners Foster Youth Low Income		$4,493,669.00	
1	1.3	Staffing: Classified	Yes	Schoolwide	English Learners Foster Youth Low Income		$1,229,559.00	
1	1.4	Special Education Services	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools		
1	1.8	Comprehensive Mental Health Program	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools		
2	2.1	Literacy Education				All Schools		
2	2.2	Supplemental Curriculum including ELA Interventions	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools		
3	3.1	Math Skills and Applications	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools		

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 (%)
4	4.1	ELL Proficiency	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$2,500.00	
4	4.2	Supplemental Curriculum for ELD Interventions	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$8,372,317.00	$8,612,817.00

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**	Facilities Lease & Maintenance	No	$1,296,857.00	1,296,857
1	**1.2**	Staffing: Credentialed (Administration & Instructional)	Yes	$4,961,230.00	4,961,230
1	**1.3**	Staffing: Classified	Yes	$1,652,830.00	1,652,830
1	**1.4**	Special Education Services	Yes	$300,000.00	489,000
1	**1.5**	Curriculum: Core	No	$35,000.00	35,000
1	**1.6**	Curriculum: Supplemental	No	$31,600.00	31,600
1	**1.7**	Professional Development	No	$70,000.00	121,500
1	**1.8**	Comprehensive Mental Health Program	Yes		
1	**1.9**	Student Information System	No	$4,800.00	4,800
2	**2.1**	Literacy Education	No		
2	**2.2**	Supplemental Curriculum including ELA Interventions	Yes		

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)
3	3.1	Math Skills and Applications	Yes		
3	3.2	Supplemental Curriculum for Math Interventions	No	$10,000.00	10,000
4	4.1	ELL Proficiency	Yes	$0.00	
4	4.2	Supplemental Curriculum for ELD Interventions	Yes		
5	5.1	A-G course curriculum	No	$10,000.00	10,000
5	5.2	College and Career Counseling	No		

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)
710,599	$6,614,060.00	$6,614,060.00	$0.00	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	1.2	Staffing: Credentialed (Administration & Instructional)	Yes	$4,961,230.00	4,961,230		
1	1.3	Staffing: Classified	Yes	$1,652,830.00	1,652,830		
1	1.4	Special Education Services	Yes				
1	1.8	Comprehensive Mental Health Program	Yes				
2	2.2	Supplemental Curriculum including ELA Interventions	Yes				
3	3.1	Math Skills and Applications	Yes				
4	4.1	ELL Proficiency	Yes	$0.00			
4	4.2	Supplemental Curriculum for ELD Interventions	Yes				

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)
6,802,581	710,599		10.446%	$6,614,060.00	0.000%	97.229%	$0.00	0.000%

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

Requirements

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

- Teachers,

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

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

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

- For the purposes of this prompt, this may also include, but is not necessarily limited to:
    - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
    - Inclusion of metrics other than the statutorily required metrics
    - Determination of the target outcome on one or more metrics
    - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
    - Inclusion of action(s) or a group of actions
    - Elimination of action(s) or group of actions
    - Changes to the level of proposed expenditures for one or more actions
    - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
    - Analysis of effectiveness of the specific actions to achieve the goal
    - Analysis of material differences in expenditures
    - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
    - Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

Baseline

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

Year 1 Outcome

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

Year 2 Outcome

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

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action #

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

For English Learners and Long-Term English Learners

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

For Technical Assistance

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

For Lowest Performing Dashboard Indicators

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

For LEAs With Unexpended LREBG Funds

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

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

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

  See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.
- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

- **4. Total Planned Contributing Expenditures (LCFF Funds)**
  - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds).
- **7. Total Estimated Actual Expenditures for Contributing Actions**
  - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds).
- **Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)**
  - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4).
- **5. Total Planned Percentage of Improved Services (%)**
  - This amount is the total of the Planned Percentage of Improved Services column.
- **8. Total Estimated Actual Percentage of Improved Services (%)**
  - This amount is the total of the Estimated Actual Percentage of Improved Services column.
- **Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)**
  - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8).

LCFF Carryover Table

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

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

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

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

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

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