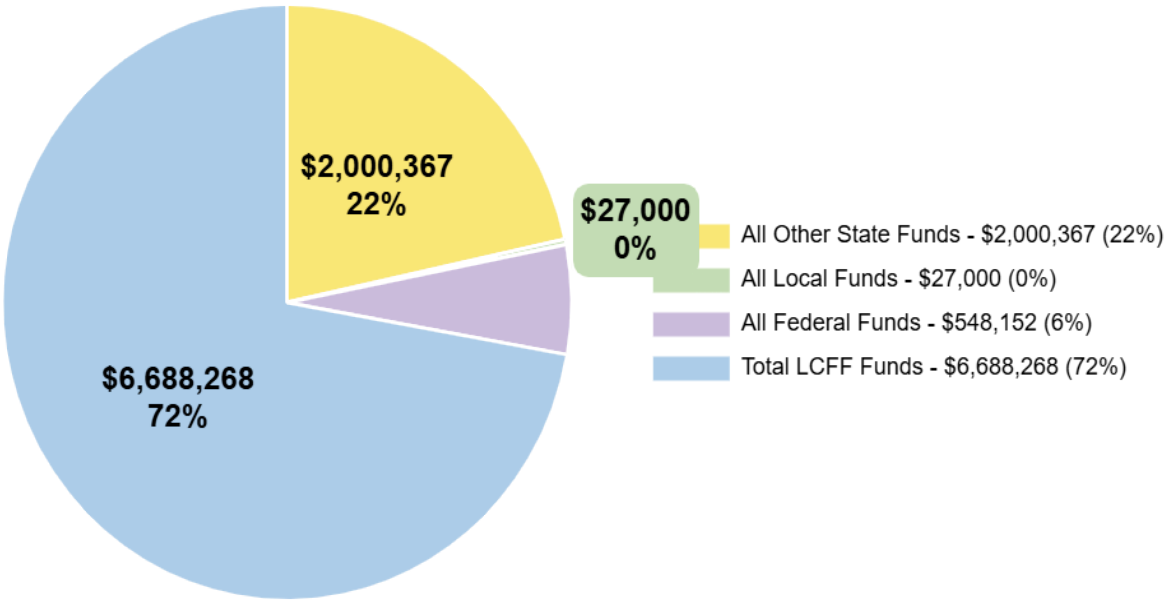
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Pathways to College K8
CDS Code: 36750440112441
School Year: 2025-26
LEA Contact Information: Craig C. Merrill | craig.merrill@pathwaysK8.com | 7609498002

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

Budget Overview for the 2025-26 School Year

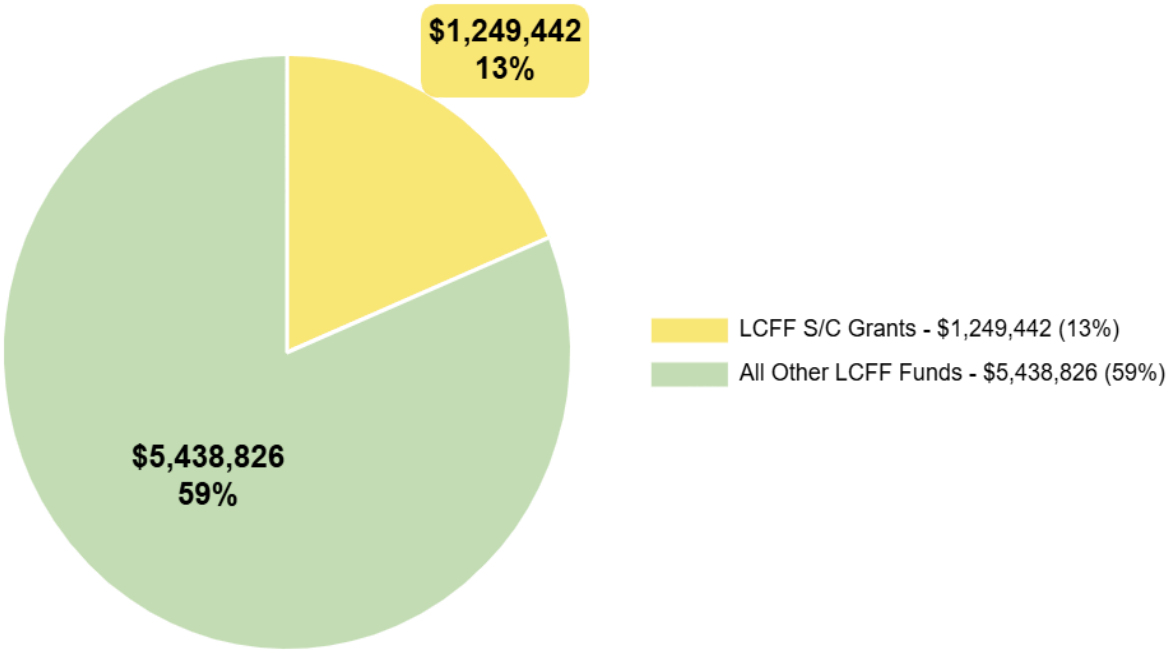
Projected Revenue by Fund Source



Source	Funds	Percentage
All Other State Funds	$2,000,367	22%
All Local Funds	$27,000	0%

Source	Funds	Percentage
All Federal Funds	$548,152	6%
Total LCFF Funds	$6,688,268	72%

Breakdown of Total LCFF Funds

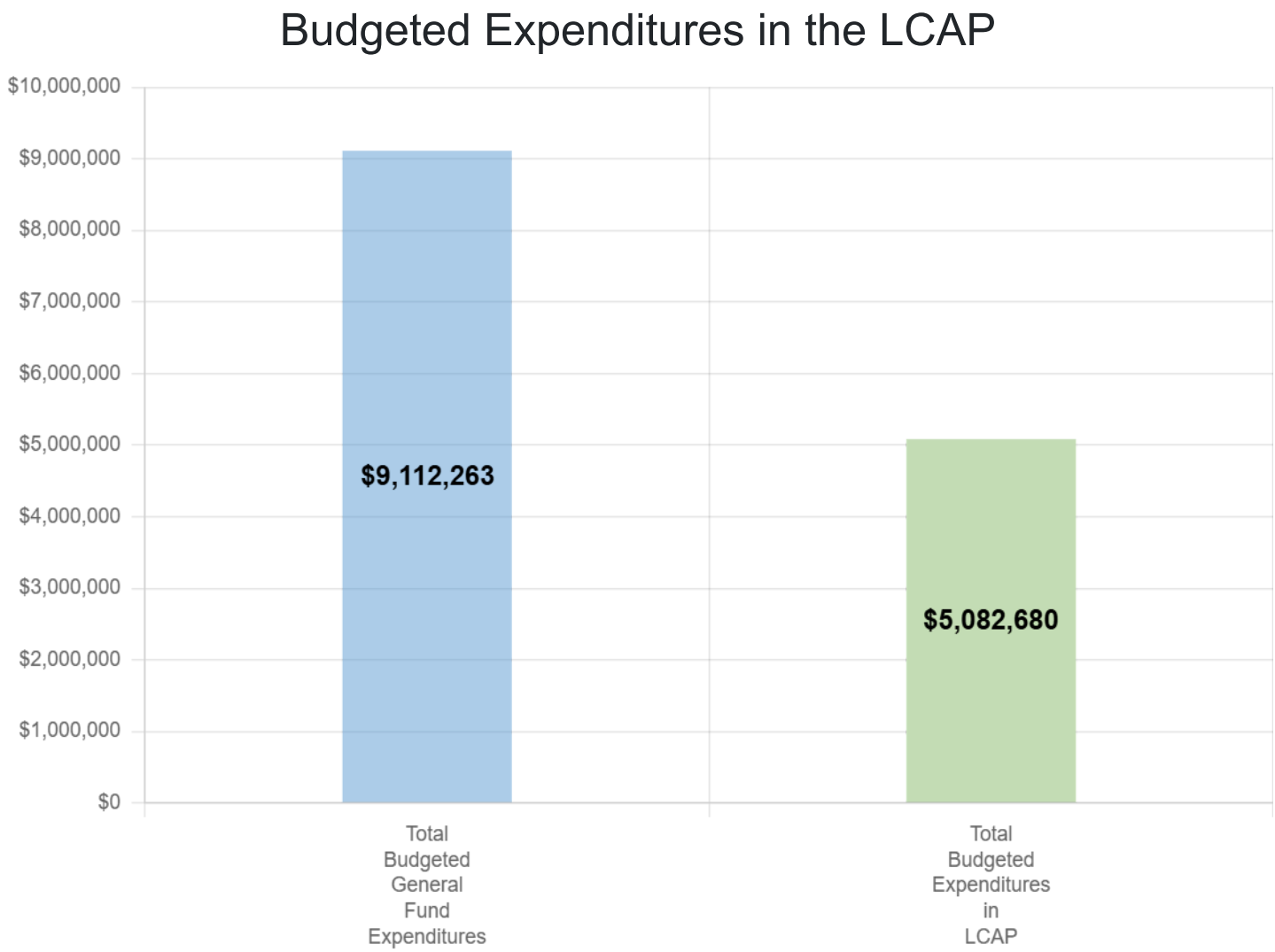


Source	Funds	Percentage
LCFF S/C Grants	$1,249,442	13%
All Other LCFF Funds	$5,438,826	59%

These charts show the total general purpose revenue Pathways to College K8 expects to receive in the coming year from all sources.

The total revenue projected for Pathways to College K8 is $9,263,787, of which $6,688,268 is Local Control Funding Formula (LCFF), $2,000,367 is other state funds, $27,000 is local funds, and $548,152 is federal funds. Of the $6,688,268 in LCFF Funds, $1,249,442 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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



This chart provides a quick summary of how much Pathways to College K8 plans to spend for 2025-26. It shows how much of the total is tied to planned actions and services in the LCAP.

Pathways to College K8 plans to spend $9,112,263 for the 2025-26 school year. Of that amount, $5,082,680 is tied to actions/services in the LCAP and $4,029,583 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

All general budget expenditures foer the school year were included inthe LCAP budget.

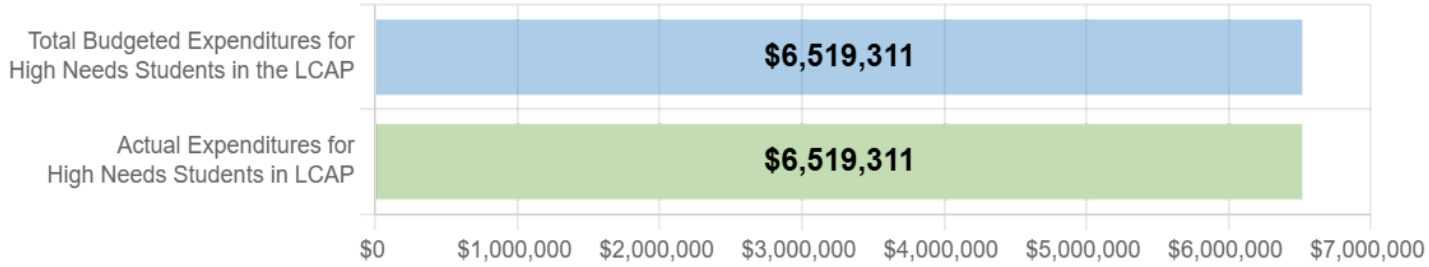
Increased or Improved Services for High Needs Students in the LCAP for the 2025-26 School Year

In 2025-26, Pathways to College K8 is projecting it will receive $1,249,442 based on the enrollment of foster youth, English learner, and low-income students. Pathways to College K8 must describe

how it intends to increase or improve services for high needs students in the LCAP. Pathways to College K8 plans to spend $5,082,680 towards meeting this requirement, as described in the LCAP.

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

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



This chart compares what Pathways to College K8 budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Pathways to College K8 estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2024-25, Pathways to College K8's LCAP budgeted $6,519,311 for planned actions to increase or improve services for high needs students. Pathways to College K8 actually spent $6,519,311 for actions to increase or improve services for high needs students in 2024-25. The difference between the budgeted and actual expenditures of $0 had the following impact on Pathways to College K8's ability to increase or improve services for high needs students:

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
Pathways to College K8	Craig C. Merrill Executive Director/Principal	craig.merrill@pathwaysK8.com 7609498002

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.

Pathways to College K8 (PTC) is a public charter school located in Hesperia, California, serving students from Transitional Kindergarten (TK) through 8th grade. Authorized by the Hesperia Unified School District, PTC is dedicated to providing a safe and challenging learning environment that emphasizes college preparation. The school's mission is to foster academic growth, social-emotional maturity, and positive behaviors among its students.

PTC's strategic plan for the 2025–2026 Local Control and Accountability Plan (LCAP) focuses on enhancing family partnerships and creating a warm, safe, and welcoming environment for all stakeholders. Key initiatives include Family Engagement Programs to involve families in the educational process, such as "Coffee & Tea with the Principal," School Site Council (SSC), and the District English Learner Advisory Committee (DELAC). These platforms encourage open communication and collaboration between families and school staff. The school has successfully implemented PBIS strategies, leading to a significant decrease in suspensions and behavior referrals. This approach contributes to a calmer and more supportive school environment. PTC's ASES program provides academic tutoring, homework assistance, and enrichment activities in a safe and constructive environment. The program emphasizes collaboration among parents, youth, school staff, and community organizations to support student development. The school prioritizes inclusivity by offering resources and support for homeless and foster youth, ensuring equitable access to education for all students. PTC actively seeks input from parents and staff to enhance its educational programs. The school encourages stakeholders to participate in surveys and provide feedback to inform decision-making processes.

Through these strategic efforts, Pathways to College K8 aims to strengthen family partnerships and maintain a nurturing environment that supports the academic and personal growth of every student.

Reflections: Annual Performance

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

An analysis of annual performance data reveals a mixed picture of growth areas and challenges that will inform future planning and intervention efforts at Pathways to College K-8.

A notable success this year is the increase in social-emotional well-being scores among 7th and 8th grade students. Survey data from these grade levels indicate that students are reporting a stronger sense of school connectedness, improved perceptions of safety, and greater access to trusted adults on campus. This positive trend reflects the impact of targeted middle school counseling services, SEL programs, and small-group interventions designed to meet the unique emotional needs of adolescent students.

In contrast, social-emotional well-being scores among elementary students have declined. Data from student surveys suggest that younger students feel less connected to school and are less aware of where to go for help. These findings indicate a need to strengthen Tier 1 emotional and behavioral supports in the lower grades, provide more structured SEL lessons, and increase counselor visibility among K–6 students.

Academic performance, as measured by CAASPP scores, has generally declined across grade levels. Fewer students are meeting or exceeding standards in both English Language Arts and Mathematics compared to the previous year. This trend suggests that additional support is needed in standards-based instruction, differentiation, and interventions for struggling learners. The dip in performance may also reflect lingering learning gaps from disrupted schooling in prior years and the continued need for data-driven instructional planning.

Additionally, suspension rates have increased over the past year. This rise is most apparent in the middle grades and is associated with an uptick in peer conflict and behavioral infractions. While the school has invested in restorative practices and positive behavior supports, the data suggest the need to revisit the implementation fidelity of these approaches, provide additional staff training, and reinforce a consistent behavior intervention system schoolwide.

In summary, while progress has been made in supporting the emotional well-being of middle school students, there are clear areas for growth in both academic achievement and behavior, especially in the elementary grades. These data points underscore the importance of continuing to develop and implement a comprehensive Multi-Tiered System of Supports (MTSS) and refining professional development and engagement strategies to meet the evolving needs of all students.

Reflections: Technical Assistance

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

n/a

Comprehensive Support and Improvement

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

Schools Identified

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

n/a

Support for Identified Schools

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

n/a

Monitoring and Evaluating Effectiveness

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

n/a

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
1. Parents	Parents were given the opportunity to provide feedback through a parent survey regarding the LCAP, at SSC meetings, and at informal meetings such as the coffee and tea with the principal.
2. Students	Students in middle grades were given a survey in winter of 2025 after moving to the new school. Students were asked to comment on things they liked or didn't like about the new campus. One of the things they mentioned was a dislike for the vended meals served at PTC. As part of the budget for the 25/26 school year, funds have been allocated to acquire a new vendor as selected through the bid process.
3. Administration	Administration including the principal, assistant principal, and manager, business and operations began meeting informally in spring of 2025 to discuss priorities established by various educational partners in an effort include these priorities in the LCAP budget.
4. Certificated and Classified Staff	Certificated and Classified Staff met together in spring of 2025 to make a list of funding priorities for the 25/26 school year.

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

At an SSC meeting held in Spring of 2025, members made the following prioritized list of items they wanted to see in the budget:
1. Basic general needs/supplies
2. School counselor
3. Sports program
4. Kid safe chrome books
5. Behavior specialist
6. SEL curriculum
7. ELA curriculum
8. CPI training for staff
9. Better school meals
10. Field trips
11. More yard supervisors
12. paper towel dispensers in classrooms
13. Permanent shading of outdoor lunch pavillion
14. Aides 1 per classroom
15. Character Counts curriculum
16. Substitutes for teacher planning
17. Additional support for students with SEL, behavior, autism issues

Of the things that could be changed, students indicated through the survey that they wanted better meals, more elective classes, and better basketball hoops for the outdoor play area. Other things that students complained about that couldn't be changed included such things as the size of the new campus.

Certificated and classified staff members made a prioritized list that included the following:
1. Basic Needs/Supplies
2. Keeping sports program
3. Keeping school counselor
4. providing tech updates
5. keeping a behavior specialist
6. whole staff behavior training
7. purchasing a floor buffer/cleaner
8. purchasing utility carts
9. considering maintenance needs of the new campus
10. increasing number of aides
11. adding a music/arts specials time
12. having residential subs
13. purchasing a new ELA curriculum

Considering available data regarding the budget and school needs based on student academic, SEL, and behavioral performance the following items from the prioritized lists were included in the budget for the 2025/2026 school year:

1. Basic supply needs | This was kept in the budget and an explanation was given as to why the school went through a period of time during the 2024/2025 school year when basic supplies were short, specifically toner for the printers, because the company from which we had leased the printers were very slow in providing new toner cartridges and purchasing our own toner supplies through Amazon was also delayed because of supply issues. Compounding these delays was also the fact that the school

faced a temporary cash flow issue.
2. Keeping the school counselor | This was prioritized in the budget using ELO-P funds.
3. Maintaining the sports program through HDAL | this was prioritized in budget.
4. Purchasing of kid-safe Chromebooks | This was not added to the budget. It was explained that damage to Chromebooks was happening in specifically identified classrooms wherein the teacher(s) had less control over student behavior. To help resolve the issue of chromebook damage, administration will provide more behavioral support to teachers in the fall of 2025.
5. Keeping a behavior specialist | This was included in the budget.
6. Purchasing of an SEL curriculum | This was included in the budget.
7. Purhase of new ELA curriculum | This was included in the budget.
8. Whole staff CPI training | This was not included in the budget because the SELPA already provides this training to schools free of charge.
9. Better meals | the school has gone through the bid process to select a new vendor in hopes that the meals will be tastier.
10. Field trips | This was not included in the budget, and it was explained to teachers that there were not enough funds to support field trips with the exception of the 8th grade field trip.
11. More yard supervisors | This was not included in the budget due to financial constraints. However, it was explained that this could change if the lunch/recess schedule changes and there are more students in the lunch pavilion or on the playground at a given time.
12. Paper towel dispensers in the classroom | This was not included in the budget due to financial constraints. Paper towel dispensers exist on campus in the restrooms if students need to use them.
13. Permanent shading for the lunch pavilion | This was not included in the budget because of cost and permitting required by the city. PTC will consider purchasing non-permanent structures for use outside in the lunch pavilion as were used previously at the former school site.
14. AIDES 1 per classroom | This was not included in the budget due to financial contraints, however PTC will hire additional intervention aides to help with instruction.
15. Purchase of Character Counts Curriculum | This was not included in the budget for the reason that PTC will purchase an SEL curriculum in fall of 2025/2026 after the curriculum review process is complete and a decision has been made as to the specific curriculum that will be purchased.
16. Substitutes for teacher planning | this was not included in the budget as teachers in grades K-5 already get daily planning and PLC time.
17. Additional support for students with SEL, behavior, autism issues | This was not included in the budget as we have already have an available behavior interventionist on staff.
18. Better meals | a new meal vendor was selected for the 2025/2026 school year.
From the parent survey results of items of highest priority, we have the following level 5-7 priorities that are funded for the 25/26 school year. Most, if not all, of the highest priority items from the survey will be funded through the 2025/2026 LCAP either through addition of the budget line item for the expense or by adding a task to an existing staff member’s job description. What follows is a sampling of what and how the highest priority items will be accomplished.

1. Academic Support through the hiring of additional intervention aides
2. More and better access to technology through purchase of additional chromebooks to ensure 1:1 ratio.
3. More Professional Development for Staff | PD funding has been added back to the budget.
4. Better curriculum/textbooks | PTC will purchase new ELA and SEL curriculums.
5. Positive Behavior Interventions and Supports | included in the budget as student incentives.
6. Extra-curricular activities such as clubs, sprots, band, etc. | included in the budget as funding for HDAL, the sports program. PTC will also consider hiring a specials teacher who can do cheer as a club activity.
7. Creating a Safe School Environment | Included in the budget as funding for security cameras and alarm system.
8. Collaboration with community resources to provide a variety of student supports | to be included in

job descriptions of several employees who will seek relationships with local community businesses and support entities.
9. Hiring of School Counselor | Included in the budget.
10. Better School Family communication | included in the budget as funding for continued use of ClassConnect, translation and distribution of the newsletter.
11. Connecting parents to community resources | to be included in job descriptions of several employees at no additional cost to the school.
12. Classes for parents | Included in the budget as salary for the school counselor who organizes Parent Real-Talk sessions that educate parents on a variety of topics.
13. Ongoing maintenance of school | included in the budget as funds for campus upkeep, cleaning, supplies and additional equipment such as floor scrubbers to help with maintenance of the MPR.
14. Access to practice tests | to be included in the budget as funds for existing software purchases such as IXL and organization of parent training in the use of said tests during sessions offered by the school counselor for Parent Real-Talk.
15. Academic Supports for Students | to be included in the budget as funding for additional intervention aides.
16. Common Core instructional materials | included in the budget as funding for the purchase of a new ELA curriculum that aligns with the common core state standards.

Goals and Actions

Goal

Goal #	Description	Type of Goal
Goal 1	Develop and implement a schoolwide Multi-tiered System of Supports (MTSS) utilizing multiple forms of data to identify the academic, social-emotional and/or behavioral needs of our students; to inform instructional decisions; to improve academic, social-emotional and/or behavioral outcomes for all students (schoolwide & student groups). Utilize data to support professional learning for all educators, paraprofessionals and Leadership Team as described in Goal #2.	Broad Goal

State Priorities addressed by this goal.

LCFF priorities 1, 4, 5, 7, 8

An explanation of why the LEA has developed this goal.

This goal was developed based on the school's mission statement which reads as follows:

The mission of Pathways to College K8, is to provide all students with a safe and challenging learning environment that emphasizes college preparation. PTC will create a culture that promotes academic growth, social-emotional maturity, and positive behaviors.

Students have demonstrated academic, social emotional, and behavioral needs as referenced in the baseline data in the metric tables that outline the targets by which achievement of the goal will be measured.

The school-wide MTSS is part and parcel of the integrated cycle of teaching and learning, which subsumes all aspects of the academic, social-emotional, and behavioral learning of students. It

organizes everything that PTC will do for its student population. All of the actions proposed are in alignment with the Integrated Cycle of Teaching and Learning, which is described in the school's charter petition as well.

The foundation of the integrated cycle of teaching and learning is the 3-tiered triangle. It is in the center of a process cycle that describes what we do at each tier of the triangle. The first tier of the triangle is what PTC does for all students; it is good first teaching.

Marzano is the framework into which all good first teaching fits. Strategies that are used as part of the good first teaching include differentiated instruction, GLAD strategies, UDL and more. All of these strategies fit within the Marzano framework. The second tier is our response when students do not "get it" with good first teaching. It centers on targeted small group instruction. The third tier's focal point is one-on-one instruction when teaching at the first two tiers does not work. At each tier, teachers are designing and/or planning for standards-based curriculum and instruction and planning for assessment.

Furthermore, it provides learning experiences based on those designs. Those learning experiences will be delivered through whole group, small group, and one-on-one, collecting students' data after a lesson has been taught, collecting data that one has planned for during the design process, analyzing the data to see if the lesson worked, and revisiting curricular and instructional design. The cycle continues at each tier. This ongoing process will engage students in continual learning of the academic standards, social-emotional aspects, and behavioral norms.

To measure the level of student achievement in each of the these areas, the following metrics are assigned and will be detailed in the section that follows:

Academic Growth as measured by: Enrollment in Broad Course of Study; CAASPP ELA; CAASP Math, CAST Science; EL progress; and, EL reclassification.

Social Emotional Health as measured by: Drop out rate; Attendance rate; and, chronic absenteeism.

Behavioral Health as measured by: Expulsion rate; and, suspension rate.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	Metric/Method for Measuring: Enrollment in broad course of study.	All Students (Schoolwide) -100% English Learners -100% Socioeconomically Disadvantaged Students -100% African American Students 100% Hispanic			All Students (Schoolwide) -100% English Learners -100% Socioeconomically Disadvantaged Students -100% African American Students 100% Hispanic	All Students (Schoolwide) -0 English Learners -0 Socioeconomically Disadvantaged Students -0 African American Students -0 Hispanic Students -0 Students with Disabilities -0

		Students -100% Students with Disabilities -100% White Students 100%			Students -100% Students with Disabilities -100% White Students 100%	White Students - 0
2	Metric/Method for Measuring: Annual growth on CAASPP ELA Distance from Standard (DFS) Scale Score by 5 points. (as reported on the CA School Dashboard)	All Students (Schoolwide) -40.51 DFS English Learners -78.62 DFS Socioeconomically Disadvantaged Students -42.18 DFS Hispanic Students -37.95 DFS			All Students (Schoolwide) -31.5 DFS English Learners -72.62 DFS Socioeconomically Disadvantaged Students -33.18 DFS Hispanic Students -28.95 DFS	
3	CAASPP Math Distance From Standard (DFS)	All Students (Schoolwide) -92.94 DFS English Learners -117.10 DFS Socioeconomically Disadvantaged Students -99.5 Hispanic Students -89.64 DFS			All Students (Schoolwide) -83.94 DFS +5 English Learners -108.10 DFS +5 Socioeconomically Disadvantaged Students -90.5 +5 Hispanic Students -80.64 DFS +5	
4	Metric/Method for Measuring: Annual growth on CA Science Test (CAST) as measured by DFS	All Students (Schoolwide) -25.71 English Learners -27.5 Socioeconomically Disadvantaged Students -27.09			All Students (Schoolwide) -16.71 English Learners -18.5 Socioeconomically Disadvantaged Students -18.09	

		Students with Disabilities -33.46 Hispanic Students -26.81			Students with Disabilities -24.46 Hispanic Students -17.81	
5	Metric/method for Measuring: Annual Attendance (ADA rates). Note: ADA is not reported by student group but rather as a Schoo-wide metric.	All students 94%			All students > 95%	
6	Pathways to College K8 will maintain Middle School Dropout Rates <1%	All student groups 0%			All student groups 0%	
7	Metric/Method for Measuring: Annual Chronic Absenteeism Rate.	All Students (Schoolwide) 27.93% English Learners 18.7% Socioeconomically Disadvantaged Students 71.43 African American Students 25% Hispanic Students 27.79% Students with Disabilities 21.42 White Students 45%			All Students (Schoolwide) 18.93% English Learners 9.7% Socioeconomically Disadvantaged Students 62.43% African American Students 16% Hispanic Students 18.79% Students with Disabilities 12.42% White Students 36%	
8	Increase percentage of EL who make progress towards English	English Learners: 45%			English Learners: 55%	

	Language Proficiency. Metric/Method for Measuring: Summative ELPAC Performance.					
9	Annual reclassification rate will increase by 2% as measured by ELPAC, & reported on CALPADS reporting. Metric/Method for Measuring: EL Reclassification Rate	English Learners 18.4%			English Learners: 20%	

Goal Analysis for 2025-26

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

A description of any substantive differences in planned actions and actual implementation of these actions.

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.

An explanation of how effective the specific actions were in making progress toward the goal.

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

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

Actions

Action #	Title	Description	Total Funds	Contributing
Action #1	Growth Assessments	Implement NWEA MAP assessments (Reading, Math,	$33,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
		& Science) to measure student growth and progress; and provide supports as needed to include: NWEA Map Growth $ 9,500.00 Renaissance: Star Reading & Accelerated Reader $ 5,500.00 IXL (K-5 ELA & Math; 5/8 Science) $ 12,000.00 mClass: Dibels $ 6,500.00		
Action #2	Differentiated Instruction	Continue to use (formative, summative, internal and state-mandated assessment) data and universal screeners to differentiate and inform instruction. Monitor use of said assessments through classroom observation conducted by principal. To Include: Total Staff Compensation Package (Salaries + Benefits) $ 4,788,654.68	$4,788,654.68	Yes

Action #	Title	Description	Total Funds	Contributing
Action #3	Standards-Aligned Materials	All students will have the necessary standards-aligned materials across a broad range of study. To Include: Savvas myView & myPerspectives - 5 Year ELA Curriculum Adoption $ 138,211.43 Renaissance: myOn (2-8) $ 7,500.00 Studies Weekly $ 4,500.00 Amplify Boost Reading Program $ 6,000.00 SPARK PE Curriculum $ 650.00 Supplemental Curriculum $ 750.00 Special Education classroom supplies $ 2,500.00 General Education classroom supplies $ 16,500.00 Music/Performing Arts Program supplies $ 25,000.00 UPK Indoor & Outdoor Environments $ 90,997.34	$292,608.77	Yes

Action #	Title	Description	Total Funds	Contributing
Action #4	Attendance Plan	Implement and strengthen the school's revised attendance plan to decrease chronic absenteeism rates. To include: School Uniforms $ 2,000.00 Attendance Incentives $ 2,500.00	$4,500.00	Yes
Action #5	MTSS	Continue to strengthen the school MTSS to address academic, social-emotional and behavioral needs/issues. To include: SELPA - PBIS Annual Agreement $ 9,500.00 SELPA - Mental Health $ 6,500.00 Bobcat Student Store $ 2,500.00 VIP Awards Assembly $ 5,000.00 PAWS Monthly Awards Assembly $ 2,500.00 PAWS EOY Awards $ 2,500.00 EOY / Field Day Event $ 1,000.00 8th Grade EOY Incentive Trip $	$83,250.00	Yes

Action #	Title	Description	Total Funds	Contributing
		8,500.00 Sports - HDAL Annual Fees $ 750.00 Sports - Facilities, Travel, Bus $ 12,500.00 Sports - Uniforms $ 2,500.00 Sports - Equipment $ 1,000.00 Sports - Banquet & Awards $ 6,000.00 Sports - Coach Stipends $ 9,000.00 Scenario Learning / Vector (Staff) $ 1,000.00 MTSS Materials & Supplies $ 7,500.00 Student Events (e.g. Talent Show, Spelling Bee, etc.) $ 5,000.00		
Action #6	Standards-Based Instruction	Full implementation of the academic content standards & standards aligned curriculum/materials for all students. To include: Addtl. classroom technology $ 15,000.00 Bullseye Feedback	$21,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Software $ 6,500.00		

Goal

Goal #	Description	Type of Goal
Goal 2	Continue to develop and implement a comprehensive, coherently focused, school-wide Professional Development Plan that supports all teachers to improve the quality and delivery of a standards-aligned and rigorous instructional program, that includes differentiation to address the diverse learning needs of all students (English Learners, Students with Disabilities), and that engages all learners in order to close the achievement gap among all student groups.	Broad Goal

State Priorities addressed by this goal.

LCFF Priorities: #1

An explanation of why the LEA has developed this goal.

This goal also aligns with the overrarching theme for this next year which is Accountability | Mentoring to Mastery. PTC will develop a plan to IMPROVE quality of instruction through Professional Development that includes a strong mentoring/coaching component as provided by the school's administration.

In addition to the need to have proper credentials and meet the basic requirements, it is essential that all certificated staff members and others who teach students engage in ongoing, high-quality professional development. Laura Desimone (2011) asserts quality, effective professional development is essential to improving schools and increasing student learning. Required reforms, such as the adoption of the California Common Core State Standards and the effective implementation of research-based teaching strategies and/or interventions, emphasize the necessity of continuous professional development with time to collaborate with peers as well as time to disaggregate and analyze data. With improved knowledge, skills, and abilities, teachers and staff members are better able to address the individual and unique academic, social emotional, and behavioral needs of all students.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	All teachers will be appropriately credentialed and assigned. Metric/Method forMeasuring: Credential reporting on SARC, CALPADS	100% of teachers appropriately credentialed			100% of teachers appropriately credentialed	

2	All teachers will implement the state board adopted academic content and performance standards for all students: (ELA, Math, ELD, Health, History, PE, Science (NGSS), and will be reported annually on the school's LCAP. Metric/Method for Measuring: Annual CDE local indicator reflection tool; Classroom observations conducted by school administrators.	100% of teachers implement state board adopted standards in ELA, Math, Science, and History/Social Studies and P.E. 0% of teachers implement state board adopted standards in health.	100% of teachers implement state board adopted standards in ELA, Math, Science, and History/Social Studies and P.E. 0% of teachers implement state board adopted standards in health.		100% of teachers to implement state board adopted standards in all core subjects including Health and P.E	Current percentage difference from baseline of teachers implementing state board adopted standards in ELA, Math, Science, and History/Social Studies and P.E. is 0. Current percentage difference from baseline of teachers implementing state board adopted standards in health is 100.
3	Percentage of teachers making and achieving instructional goals every 2 months of instruction. Teachers will each select one goal in conjunction with administration related to instructional delivery to be monitored/mentored through classroom observations	Percentage of teachers making and achieving each monthly goal as established in year 1 of the LCAP: Months 1, 2, 3 | Classroom Management: 85% Month 4, 5 | Proficiency Scales: 100%	n/a		100% of teachers will make and achieve 1 instructional goal every 2-3 months of instruction.	n/a

	conducted by administration using Bullseye. The metric was changed due to the fact that on average it took two months or longer for teachers to implement and perfect a strategy related to instruction during the first year of implementation which was to form the baseline data.					

Goal Analysis for 2025-26

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

A description of any substantive differences in planned actions and actual implementation of these actions.

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.

An explanation of how effective the specific actions were in making progress toward the goal.

Action 1: Professional Development – Standards-Based Instruction
This action was highly effective. Teachers received targeted PD focused on developing and using proficiency scales in math, ELA, science, and history/social studies. The use of Bullseye software provided consistent and structured feedback over a two-month period (months 4 and 5), leading to 100% of teachers both creating and effectively implementing these scales. This indicates strong teacher engagement and successful application of the training content, setting a solid foundation for standards-based instruction in the new year.

Action 2: Professional Development – Data Analysis
This action was also highly effective. During months 6 and 7, administrators supported teachers in analyzing NWEA MAP data during PLCs. This collaborative review of assessment data directly contributed to improved MAP scores for nearly 100% of students. The improvement in student performance validates the impact of the data-focused PD and demonstrates that teachers were able to

translate data insights into instructional decisions.

Action 3: Planning for PD
This action was moderately to highly effective. While it did not involve direct teacher training, the strategic planning for professional development helped ensure that future PD was well-targeted and aligned with student achievement goals. The effectiveness of this planning is indirectly supported by the improved MAP scores mentioned under Action 2, showing that thoughtful preparation contributed to positive outcomes.

Action 4: Professional Development – Standards
This action was effective as it reinforced and supported Actions 1 through 3. It likely included continued alignment of instruction with state and content standards, which underpinned the proficiency scale development and use, as well as informed the data analysis process. While not detailed independently, its success is reflected in the cumulative positive outcomes already described.

Action 5: Professional Development – Differentiated Instruction
This action was effective in improving instructional practice. By using observation data to create and distribute a list of 14 elements of successful lessons, teachers were given concrete, actionable strategies to improve differentiation. Subsequent observations showed that teachers applied these elements in their lessons. Although the impact on student success is indirectly cited, its alignment with the successes noted in prior actions suggests it played a meaningful role in elevating instructional quality.

Summary
All five actions contributed effectively to the professional development goal. Actions 1 and 2 had the most direct and measurable impacts, while Actions 3–5 supported or reinforced those improvements. The school's structured and data-informed approach to PD appears to have driven real improvements in both instructional practices and student outcomes.

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

Following a review of prior professional development practices at Pathways to College K8, the overall goal of strengthening teacher capacity through targeted professional development will remain unchanged, as it continues to align with the school's instructional priorities and student achievement goals.

Metrics 1 and 2 will also remain the same, as they effectively measure teacher implementation and student performance outcomes.

However, Metric 3 will be revised to better support sustained implementation and instructional improvement. Rather than setting multiple instructional goals within shorter timeframes, the new approach will focus on one instructional goal every 2–3 months. This adjustment allows teachers adequate time to apply new strategies, receive ongoing and consistent feedback, and refine their practice. This extended cycle is expected to produce more meaningful and lasting instructional changes, as observed during the 2024–25 school year.

No changes were made to the overarching desired outcomes, but the pacing and structure of professional development actions will be refined to maximize teacher growth and student impact.

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
Action #1	Professional Development - Standards Based Instruction	Continue to deepen teacher knowledge on the State Academic Content Standards through a robust professional development, coaching, and collaborative learning. To Include: Professional Development for Administration and Teachers $40,000.00	$40,000.00	Yes
Action #2	Professional Development - Data Analysis	Provide professional development for all educators in the areas of data analysis and application to inform instruction. To include: Library World $ 525.00 SchoolWise Technologies $ 9,500.00 PikmyKid $ 7,500.00 Otus $ 6,500.00 MealTime (Nutrition Services) $ 550.00 WestEd CA Health Kids $ 1,250.00 Charter School	$27,825.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Development Center Membership $ 2,000.00		
Action #3	Planning for PD	Plan for professional development for all educators in the areas of data analysis and application to inform instruction. To include: RCOE Induction Fees $ 20,000.00	$20,000.00	Yes
Action #4	Professional Development - Standards	Continue to deepen teacher knowledge on the State Academic Content Standards through a robust professional development, coaching, and collaborative learning. To include: Captured in Goal #1.	$0.00	Yes
Action #5	Professional Development - Differentiated Instruction	Continue to provide professional development in the use of differentiated instruction based on (formative, summative, internal and state-mandated assessment) data and universal screeners to	$0.00	Yes

Action #	Title	Description	Total Funds	Contributing
		differentiate and inform instruction. Monitor use of said assessments through classroom observation conducted by principal. To Include: Captured in Goal #1.		

Goal

Goal #	Description	Type of Goal
Goal 3	Engage educational partners (parents, students, staff (including administration, teachers, classified staff, and others) as partners through consistent communication and education to support student achievement in the areas of academics, behavior, and social emotional learning to create a safe, supportive, inclusive, and positive learning environment. In other words, the goal is to create a warm, safe, and welcoming environment through engagement.	Broad Goal

State Priorities addressed by this goal.

LCFF State Priorities: 1 Basic Services; 3 Parent Involvement; 5 Student Engagement; 6 School Climate; 10 Foster Youth

An explanation of why the LEA has developed this goal.

Creating a safe, supportive, inclusive, and positive learning environment is one of the three goals that are extrapolated from the mission/vision of the school, which are presented at the beginning of this document.
Engaging parents and families of students is key to promoting academic achievement through its ability to strengthen home/school collaboration. This collaboration can take many forms and impacts such things increased homework completion, increased school attendance, and better student behavior at home and at school. Home/school collaboration in the form of parent involvement in and learning from parent workshops supports the collaborative initiatives that define this type of engagement. Engagement of parents will be measured through the use of surveys and participation in various school events.

Engaging students is key to promoting academic growth, positive behaviors, and social-emotional maturity. Without the buy-in of students in this process, everything is moot. Engaging students will occur through multiple means including such strategies as are described by Marzano in his handbook The New Art and Science of Teaching and through collection of data from surveys such as the California Healthy Kids Survey. According to Marzano, these types of engagement strategies create the "Conditions for Learning" necessary for achievement of social emotional, behavioral, and academic

standards.

Engaging staff to create a warm, safe and welcoming environment will include such strategies as opening all staff meetings with Morning Meetings, continuing and prioritizing activities sponsored by the social committee, and conducting staff surveys of school climate. All staff, whether they be credentialed, classified, or other, will participate in staff development provided by the school to develop the skills necessary to promote a warm, safe, and welcoming environment for all. Engagement of staff will be measured again through such things as surveys and participation in school wide related trainings.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	Annually administer staff survey to measure sense of school safety and school connectedness Metric/Method for Measuring: CA Healthy Kids Survey	% of staff who strongly agree, who find the school is supportive/inviting place for staff to work, promotes trust/congeniality; safe place for staff; personnel participation in decision making: 35%			% of staff who strongly agree, who find the school is supportive/inviting place for staff to work, promotes trust/congeniality; safe place for staff; personnel participation in decision making: 35%+9%	
2	Annually administer parent survey to measure sense of safety and school connectedness Metric/Method for measuring: Annual Parent Satisfaction Survey (CHKS).	% of parents who strongly agree that school promotes involvement: 50% % of parents who strongly agree that school promotes communication with parents: 60%			% of parents who strongly agree that school promotes involvement: 59% % of parents who strongly agree that school promotes communication with parents: 69%	
3	Annually administer student survey to measure	School Connectedness (Elementary) Feeling connected to			School Connectedness (Elementary) Feeling connected to	

		sense of safety and school connectedness Metric/Method for measuring: Annual student satisfaction survey (CHKS).	others at school, part of the school, and being treated fairly: "Yes most of the time" or "Yes, all of the time" All Students 3rd: 81% 4th: 70% 5th: 73% Race/Ethnicity (Hispanic or Latinx) 3rd: No data 4th: 71% 5th: 80% School Safety (Elementary) Feel Safe at school: "Yes most of the time" or "Yes, all of the time" All Students 3rd: 81% 4th: 50% 5th: 69% Race/Ethnicity (Hispanic or Latinx) 3rd: No data 4th: 53% 5th: No Data School Connectedness (Middle School) Feeling connected to others at school, part of the school, and being treated fairly: "Yes most of the time" or "Yes, all of the time"		others at school, part of the school, and being treated fairly: "Yes most of the time" or "Yes, all of the time" All Students 3rd: 81% +3% 4th: 70%+3% 5th: 73%+3% Race/Ethnicity (Hispanic or Latinx) 3rd: No data | baseline to be established year 1 4th: 71%+3% 5th: 80%+3% School Safety (Elementary) Feel Safe at school: "Yes most of the time" or "Yes, all of the time" All Students 3rd: 81%+3% 4th: 50%+3% 5th: 69%+3% Race/Ethnicity (Hispanic or Latinx) 3rd: No data | baseline to be established Year 1 4th: 53%+3% 5th: No Data | baseline to be established Year 1 School Connectedness (Middle School) Feeling connected to		

		All Students 6th: 52% 7th: 35% 8th: 39% Race/Ethnicity (Hispanic or Latinx) 6th: 49% 7th: 32% 8th: 41% School Safety (Middle School) Perceived Safety at school: "very safe" or "safe" All Students 6th: 49% 7th: 39% 8th: 25% Race/Ethnicity (Hispanic or Latinx) 6th: 47% 7th: 39% 8th: 29%			others at school, part of the school, and being treated fairly: "Yes most of the time" or "Yes, all of the time" All Students 6th: 52%+3% 7th: 35%+3% 8th: 39%+3% Race/Ethnicity (Hispanic or Latinx) 6th: 49%+3% 7th: 32%+3% 8th: 41%+3% School Safety (Middle School) Perceived Safety at school: "very safe" or "safe" All Students 6th: 49%+3% 7th: 39%+3% 8th: 25%+3% Race/Ethnicity (Hispanic or Latinx) 6th: 47%+3% 7th: 39%+3% 8th: 29%+3%	
4	Maintain expulsion rate <1%. Measure/Method for Measuring: Expulsion Rate	All Students (Schoolwide)0% English Learners 0% Socioeconomically Disadvantaged Students 0% Students with Disabilities 0% African American Students 0% Hispanic Students 0%			All Students (Schoolwide)0% English Learners 0% Socioeconomically Disadvantaged Students 0% Students with Disabilities 0% African American Students 0% Hispanic Students 0%	

		White Students 0%			White Students 0%	
5	Maintain suspension rates <2%. Metric/Method for Measuring: Suspension Rate	All Students (Schoolwide) 1.5% English Learners 1.6% Socioeconomically Disadvantaged Students 1.7% Students with Disabilities 2.2% African American Students 0% Hispanic Students 1.4% White Students 2.4%			All Students (Schoolwide) <1% English Learners <1% Socioeconomically Disadvantaged Students <1% Students with Disabilities <1% African American Students <1% Hispanic Students <1% White Students <1%	
6	Increase opportunities for parent participation in educational programs designed for parents of Unduplicated Pupils (UP) and Students with Disabilities (SWD) by hosting workshops on strategies to support their children academically, behaviorally, and social-emotionally. Metric/Method for Measuring: Number of meetings held	All Students Schoolwide (inclusive of programs for UP, SWD) 3 workshops			All Students Schoolwide (inclusive of programs for UP, SWD) 5 workshops	

	during the year					
7	Increase opportunities for parent input in decision-making via the SSC; and/or English Learner Parent Advisory Committee on the school's LCAP. Metric/Method for Measuring: Number of Meetings held per year	All students (Schoolwide) 10 meetings.			All students (schoowide) 10 meetings	

Goal Analysis for 2025-26

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

A description of any substantive differences in planned actions and actual implementation of these actions.

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.

An explanation of how effective the specific actions were in making progress toward the goal.

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

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

Actions

Action #	Title	Description	Total Funds	Contributing
Action #1	Student Emotional and Behavior Support Services	Train and develop staff in emotional and behavior support	$0.00	Yes

Action #	Title	Description	Total Funds	Contributing
		services/practices. To include: Captured in Goal #1.		
Action #2	Parent Involvement	Provide parents with opportunities to provide input in decision-making via the School Site Council and/or District Learner Parent Advisory Committee. To include: SSC / DELAC / Coffee & Tea $ 1,500.00 Educational/Engaging Programs for Parents and Students $ 850.00 Recruitment and Advertisements $ 5,500.00 Edjoin $ 1,600.00 Parent Training Classes (Real Talk) $ 1,500.00	$10,950.00	Yes
Action #3	Translation	Provide translation services for all school events. To include: Captured in Goal #1	$0.00	Yes
Action #4	School Safety Plan	Annually review and update the School Safety Plan; and provide training for all staff to ensure a safe school environment for all. To include:	$3,491,072.20	Yes

Action #	Title	Description	Total Funds	Contributing
		Rocket Shell Storage $ 2,500.00 Extra Space Storage $ 8,500.00 VOIP Phone System $ 12,000.00 AED - Regular School $ 1,000.00 SWING Subs $ 55,000.00 GoGuardian $ 10,500.00 School Status Connect $ 5,500.00 Edlio Website $ 7,500.00 Edlio Online School Payments $ 500.00 KDC Licensing /Malware Protection $ 3,500.00 KDC Consulting Services $ 39,600.00 E-Rate Consulting $ 2,000.00 Diligent Board Docs $ 6,500.00 Charter School Insurance $ 95,000.00 Spectrum Charter $ 3,150.00 Printer Services $ 10,000.00 Purified Water $ 12,000.00 Pitney / Postage $		

Action #	Title	Description	Total Funds	Contributing
		6,500.00 Custodial Supplies $ 55,000.00 Playground Equipment $ 1,500.00 Other Operating Costs $3,153,322.23		
Action #5	MTSS	Continue to implement Mutli-tiered System of Supports (MTSS) and Positive Behavioral Intervention and Supports (PBIS) to promote positive behavior and a safe and welcoming learning environment for students. This was outlined under Goal #1 above as well.	$0.00	Yes

Goal

Goal #	Description	Type of Goal
Goal 4	Students will show academic growth and achievement in math.	Focus goal.

State Priorities addressed by this goal.

Priority 4 : Pupil achievement

An explanation of why the LEA has developed this goal.

Student performance in math has been trending downward since 2020. the focus of professional development over the past several years has focused on ELA instruction. It is now time to change this focus to math.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	CAASP math Distance from Standard (DFS)	All students -81.3 DFS	n/a		All Students - DFS +5	n/a
2	All Students NWEA MAP test in mathematics.	All students who achieve their growth targets 50%	n/a		All Students who achieve their growth targets 65%	n/a

Goal Analysis for 2025-26

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

A description of any substantive differences in planned actions and actual implementation of these actions.

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.

An explanation of how effective the specific actions were in making progress toward the goal.

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

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

Actions

Action #	Title	Description	Total Funds	Contributing
Action #1	Professional development in effective PLCs	Teachers will receive training in conducting PLCs with an emphasis on math data and instruction.	$0.00	No

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students for 2024-25

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$1,249,442.00	$114,631.00

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
22.97%	0.00%	$0.00	22.97%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #(s)	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness

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 #(s)	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness

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

n/a

Additional Concentration Grant Funding

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high

concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

Additional concentration grant add-on funding will be used to hire additional intervention aides to support the academic growth of foster youth, English learners, and low-income students.

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	25	0
Staff-to-student ratio of certificated staff providing direct services to students	25	25

2025-26 Total Planned Expenditures Table

LCAP Year	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 (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
2025-26	$5,438,826.00	$1,249,442.00	22.97%	0.00%	22.97%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-Personnel
Totals	$8,813,860.65	$0.00	$0.00	$0.00	$8,813,860.65	$4,788,654.68	$4,025,205.97

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span
1	1	Growth Assessments	All student group(s)	Yes	LEA-Wide	all unduplicated student group(s)	LEA	continuous
1	2	Differentiated Instruction	all student group(s)	Yes	LEA-Wide	all unduplicated student group(s)	LEA	continuous
1	3	Standards-Aligned Materials	all student group(s)	Yes	LEA-Wide	all unduplicated student group(s)	LEA	continuous
1	4	Attendance Plan	all student group(s)	Yes	LEA-Wide	all unduplicated student group(s)	LEA	continuous
1	5	MTSS	all student group(s)	Yes	LEA-Wide	all unduplicated student group(s)	LEA	continuous
1	6	Standards-Based Instruction	all student group(s)	Yes	LEA-Wide	all unduplicated student group(s)	LEA	continuous
2	1	Professional Development - Standards Based Instruction	all student group(s)	Yes	LEA-Wide	all unduplicated student group(s)	LEA	continuous
2	2	Professional Development - Data Analysis	all student group(s)	Yes	LEA-Wide	all unduplicated student group(s)	LEA	continuous
2	3	Planning for PD	all student group(s)	Yes	LEA-Wide	all unduplicated student group(s)	LEA	continuous
2	4	Professional Development	all student group(s)	Yes	LEA-Wide	all unduplicated	LEA	continuous

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span
		- Standards				student group(s)		
2	5	Professional Development - Differentiated Instruction	all student group(s)	Yes	LEA-Wide	all unduplicated student group(s)	LEA	continuous
3	1	Student Emotional and Behavior Support Services	all student group(s)	Yes	LEA-Wide	all unduplicated student group(s)	LEA	continuous
3	2	Parent Involvement	all student group(s)	Yes	LEA-Wide	all unduplicated student group(s)	LEA	continuous
3	3	Translation	all student group(s)	Yes	LEA-Wide	all unduplicated student group(s)	LEA	continuous
3	4	School Safety Plan	all student group(s)	Yes	LEA-Wide	all unduplicated student group(s)	LEA	continuous
3	5	MTSS	all student group(s)	Yes	LEA-Wide	all unduplicated student group(s)	LEA	continuous
4	1	Professional development in effective PLCs	all students	No	LEA-Wide	all unduplicated students	LEA	2025-2026 school year

Goal #	Action #	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percenta of Improve Services
1	1	$0.00	$33,500.00	$33,500.00	$0.00	$0.00	$0.00	$33,500.00	0.000%

Goal #	Action #	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	2	$4,788,654.68	$0.00	$4,788,654.68	$0.00	$0.00	$0.00	$4,788,654.68	0.00%
1	3	$0.00	$292,608.77	$292,608.77	$0.00	$0.00	$0.00	$292,608.77	0.00%
1	4	$0.00	$4,500.00	$4,500.00	$0.00	$0.00	$0.00	$4,500.00	0.00%
1	5	$0.00	$83,250.00	$83,250.00	$0.00	$0.00	$0.00	$83,250.00	0.00%
1	6	$0.00	$21,500.00	$21,500.00	$0.00	$0.00	$0.00	$21,500.00	0.00%
2	1	$0.00	$40,000.00	$40,000.00	$0.00	$0.00	$0.00	$40,000.00	0.00%
2	2	$0.00	$27,825.00	$27,825.00	$0.00	$0.00	$0.00	$27,825.00	0.00%
2	3	$0.00	$20,000.00	$20,000.00	$0.00	$0.00	$0.00	$20,000.00	0.00%
2	4	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%
2	5	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%
3	1	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%
3	2	$0.00	$10,950.00	$10,950.00	$0.00	$0.00	$0.00	$10,950.00	0.00%
3	3	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%
3	4	$0.00	$3,491,072.20	$3,491,072.20	$0.00	$0.00	$0.00	$3,491,072.20	0.00%
3	5	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%
4	1	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%

2025-26 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover - Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1 plus 5)
$5,438,826.00	$1,249,442.00	22.97%	0.00%	22.97%	$8,813,860.65	0.00%	162.05%

Totals by Type	Total LCFF Funds
Total:	$8,813,860.65
LEA-wide Total:	$8,813,860.65
Limited Total:	$0.00
Schoolwide Total:	$0.00

Goal #	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1	Growth Assessments	Yes	LEA-Wide	all unduplicated student group(s)	LEA	$33,500.00	0.00%
1	2	Differentiated Instruction	Yes	LEA-Wide	all unduplicated student group(s)	LEA	$4,788,654.68	0.00%
1	3	Standards-Aligned Materials	Yes	LEA-Wide	all unduplicated student group(s)	LEA	$292,608.77	0.00%
1	4	Attendance Plan	Yes	LEA-Wide	all unduplicated student group(s)	LEA	$4,500.00	0.00%
1	5	MTSS	Yes	LEA-Wide	all unduplicated student group(s)	LEA	$83,250.00	0.00%
1	6	Standards-Based Instruction	Yes	LEA-Wide	all unduplicated student group(s)	LEA	$21,500.00	0.00%
2	1	Professional Development - Standards Based Instruction	Yes	LEA-Wide	all unduplicated student group(s)	LEA	$40,000.00	0.00%
2	2	Professional Development - Data Analysis	Yes	LEA-Wide	all unduplicated student group(s)	LEA	$27,825.00	0.00%
2	3	Planning for PD	Yes	LEA-Wide	all unduplicated student group(s)	LEA	$20,000.00	0.00%
2	4	Professional Development	Yes	LEA-Wide	all unduplicated	LEA	$0.00	0.00%

Goal #	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
		- Standards			student group(s)			
2	5	Professional Development - Differentiated Instruction	Yes	LEA-Wide	all unduplicated student group(s)	LEA	$0.00	0.00%
3	1	Student Emotional and Behavior Support Services	Yes	LEA-Wide	all unduplicated student group(s)	LEA	$0.00	0.00%
3	2	Parent Involvement	Yes	LEA-Wide	all unduplicated student group(s)	LEA	$10,950.00	0.00%
3	3	Translation	Yes	LEA-Wide	all unduplicated student group(s)	LEA	$0.00	0.00%
3	4	School Safety Plan	Yes	LEA-Wide	all unduplicated student group(s)	LEA	$3,491,072.00	0.00%
3	5	MTSS	Yes	LEA-Wide	all unduplicated student group(s)	LEA	$0.00	0.00%

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals	$5,082,679.86	$5,116,331.72

Last Year's Goal #	Last Year's Action #	Action Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1	Growth Assessments	Yes	$25,410.20	$20,635.00
1	2	Differentiated Instruction	Yes	$4,112,859.63	$4,112,859.63
1	3	Standards-Aligned Materials	Yes	$29,553.89	$67,477.70
1	4	Attendance Plan	Yes	$2,000.00	$2,503.25
1	5	MTSS	Yes	$49,400.00	$49,400.00
1	6	Standards-Based Instruction	Yes	$11,000.00	$11,000.00
2	1	Professional Development - Standards Based Instruction	Yes	$0.00	$0.00
2	2	Professional Development - Data Analysis	Yes	$16,736.50	$16,736.50
2	3	Planning for PD	Yes	$27,500.00	$27,500.00
2	4	Professional Development - Standards	Yes	$0.00	$0.00
2	5	Professional Development - Differentiated Instruction	Yes	$0.00	$0.00
3	1	Student Emotional and Behavior Support Services	Yes	$0.00	$0.00
3	2	Parent Involvement	Yes	$6,700.00	$6,700.00
3	3	Translation	Yes	$0.00	$0.00
3	4	School Safety Plan	Yes	$801,519.64	$801,519.64
3	5	MTSS	Yes	$0.00	$0.00

Goal Analysis

A description of any substantive differences in planned actions and actual implementation of these actions.

No substantive differences.

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.

On Goal #1, Action #3, the budgeted expenditures and actual expenditures had an increased expense, with a difference of $37,893.81. In 24/25, the school adopted a new math curriculum, a school-wide program, and the company required an adjustment to the payment terms, which was 50% instead of the 20% we anticipated.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

Development of an attendance plan was highly effective in reducing chronic absenteeism rates for all students. Other actions related to improving academic achievement were mildly ineffective across the board for ELA and Math CAASPP testing. However, it can be said that the trend of decreasing scores was slowed.

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

The metric for CAST testing was deleted as the dashboard does not include these results.

A description of any substantive differences in planned actions and actual implementation of these actions.

No substantive differences.

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.

N/A

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

Over the three-year LCAP cycle, the implementation of specific professional development (PD) actions significantly contributed to progress toward the LEA’s instructional goals. The PD focused on the effective teaching of California State Standards through the use of proficiency scales proved highly effective. Teachers gained clarity on what mastery looks like across content areas, and students benefited from increased transparency in expectations. The training not only led to widespread adoption of proficiency scales but also fostered a more consistent instructional approach schoolwide. Equally impactful was the professional development centered on data analysis, specifically using NWEA MAP scores. Teachers were trained to interpret data at both the class and individual student level, allowing them to identify trends, skill gaps, and areas for targeted instruction. As a result, staff became more confident and responsive in adjusting instruction based on real-time data. This approach promoted data-driven teaching and strengthened the connection between student performance data and instructional planning. Additionally, the deliberate planning and delivery of PD sessions that combined the use of proficiency scales and data analysis further amplified the impact. Lesson planning tools

introduced during these sessions emphasized key elements such as lesson rationale/motivation, fluency practice, reviews of prior knowledge, and the articulation of lesson objectives to students. Teachers were also guided in the use of exit tickets and other formative assessments to quickly gauge student understanding and inform immediate instructional adjustments, including differentiated instruction. The combination of these actions led to more intentional lesson design and responsive teaching practices. Teachers increasingly demonstrated the ability to connect instructional decisions with assessment data and student needs, which contributed to improved student outcomes and engagement. Overall, the implementation of these professional development initiatives was effective in making progress toward the LCAP goals. The strategic focus on standards-based instruction, data literacy, and intentional lesson design created a more coherent instructional framework and laid a strong foundation for ongoing instructional improvement.

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

Metric #3 established baseline using data from year 1 of LCAP implementation. As 90% of teachers achieved their goals, 90% becomes the baseline from which to measure future growth. The time period for achieving instructional goals has been lengthened from 4 weeks to 8 because observational data indicates that it takes approximately 8 weeks for a teacher to learn and implement an instructional strategy.

A description of any substantive differences in planned actions and actual implementation of these actions.

No substantive differences.

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.

N/A

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

During the 2024–2025 school year, student emotional support services—delivered primarily through the school counselor—were highly effective for middle grade students in grades 7 and 8. Through one-on-one check-ins, peer mediation, and small group SEL (Social-Emotional Learning) sessions, students in these grades demonstrated a strong sense of school connectedness and reported feeling safe on campus. Data from student climate surveys confirmed that these students felt supported by staff, had trusted adults they could turn to, and experienced a positive emotional environment conducive to learning and personal growth. In contrast, the emotional support services were less effective for students in the lower grades. Although the same counseling resources were technically available to all students, many students in grades K–6 may not have actively accessed or engaged with those services. Parent meetings and school communications throughout the year influenced parents' perceptions of school safety and connectedness, particularly among those who regularly attended meetings or events. Parents reported that they appreciated updates about student well-being, school safety, and academic expectations. However, attendance at these meetings remained low overall, which may have limited the full potential of these efforts. The school recognizes that barriers such as work schedules, language needs, and limited transportation may have prevented more families from

engaging. Additional strategies—such as offering virtual sessions, translating materials, and conducting more personalized outreach—could improve participation and strengthen the school's relationships with families moving forward. In summary, while the emotional support services had a clear and positive impact for middle school students and informed parent communications helped build trust among participating families, more differentiated approaches are needed to effectively reach younger students and increase parent engagement across the board.

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

N/A

2024-25 Contributing Actions Annual Update Table

Totals	6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
Totals	$992,404.00	$5,082,679.86	$5,116,331.72	($33,651.86)	1600.00%	1600.00%	0.00%

Last Year's Goal #	Last Year's Action #	Action Title	Contributed to Increased or Improved Services?	Last Year's Total 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	Growth Assessments	Yes	$25,410.20	$20,635.00	100.00%	100.00%
1	2	Differentiated Instruction	Yes	$4,112,859.63	$4,112,859.63	100.00%	100.00%
1	3	Standards-Aligned Materials	Yes	$29,553.89	$67,477.70	100.00%	100.00%

Last Year's Goal #	Last Year's Action #	Action Title	Contributed to Increased or Improved Services?	Last Year's Total 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	4	Attendance Plan	Yes	$2,000.00	$2,503.25	100.00%	100.00%
1	5	MTSS	Yes	$49,400.00	$49,400.00	100.00%	100.00%
1	6	Standards-Based Instruction	Yes	$11,000.00	$11,000.00	100.00%	100.00%
2	1	Professional Development - Standards Based Instruction	Yes	$0.00	$0.00	100.00%	100.00%
2	2	Professional Development - Data Analysis	Yes	$16,736.50	$16,736.50	100.00%	100.00%
2	3	Planning for PD	Yes	$27,500.00	$27,500.00	100.00%	100.00%
2	4	Professional Development - Standards	Yes	$0.00	$0.00	100.00%	100.00%
2	5	Professional Development - Differentiated Instruction	Yes	$0.00	$0.00	100.00%	100.00%
3	1	Student Emotional and Behavior Support Services	Yes	$0.00	$0.00	100.00%	100.00%
3	2	Parent Involvement	Yes	$6,700.00	$6,700.00	100.00%	100.00%
3	3	Translation	Yes	$0.00	$0.00	100.00%	100.00%
3	4	School Safety Plan	Yes	$801,519.64	$801,519.64	100.00%	100.00%
3	5	MTSS	Yes	$0.00	$0.00	100.00%	100.00%

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 (Input Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 plus Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$4,225,155.00	$892,404.00	0.00%	23.49%	$5,116,331.72	0.00%	1721.09%	$0.00 - No Carryover	0.00% - No Carryover

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

- **Accountability and Compliance:** The LCAP serves an important accountability function because the nature of some LCAP template sections require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
    - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, including long-term English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* Section 52064[b][4-6]).

    - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).
        - **NOTE:** As specified in *EC* Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to *EC* Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, *EC* Section 52052 identifies long-term English learners as a separate and distinct pupil subgroup with a numerical significance at 15 students.

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

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

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

reflect the full development process, just as the LCAP template itself is not intended as a tool for engaging educational partners.

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

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

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.
- 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.

Reflections: Technical Assistance

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

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

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

Comprehensive Support and Improvement

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

School districts and COEs: *EC* sections 52060(g) (California Legislative Information) and 52066(g) (California Legislative Information) 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) (California Legislative Information) 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 (California Legislative Information);
  - **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 (California Legislative Information); and
- For charter schools, see Education Code Section 47606.5 (California Legislative Information).
- **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) (California Legislative Information) 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.

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

- 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.

- 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.

- 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.

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 of 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).