

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Pacific View Charter School

CDS Code: 37 73569 3731221

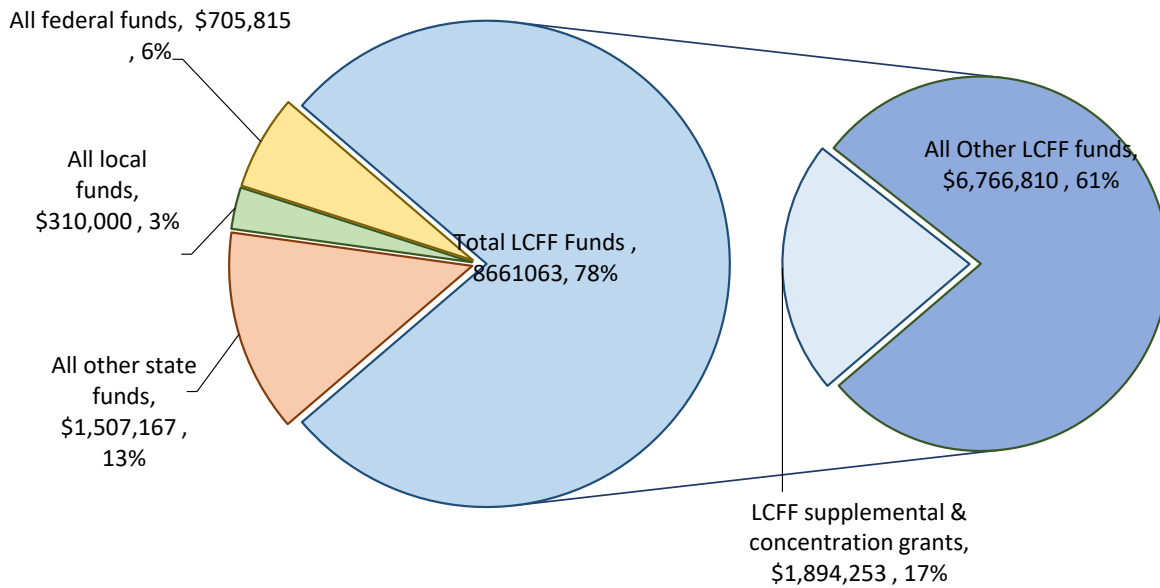
School Year: 2025-26

LEA contact information: Erin Gorence egorence@pacificview.org 760-757-0161

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

Budget Overview for the 2025-26 School Year

Projected Revenue by Fund Source

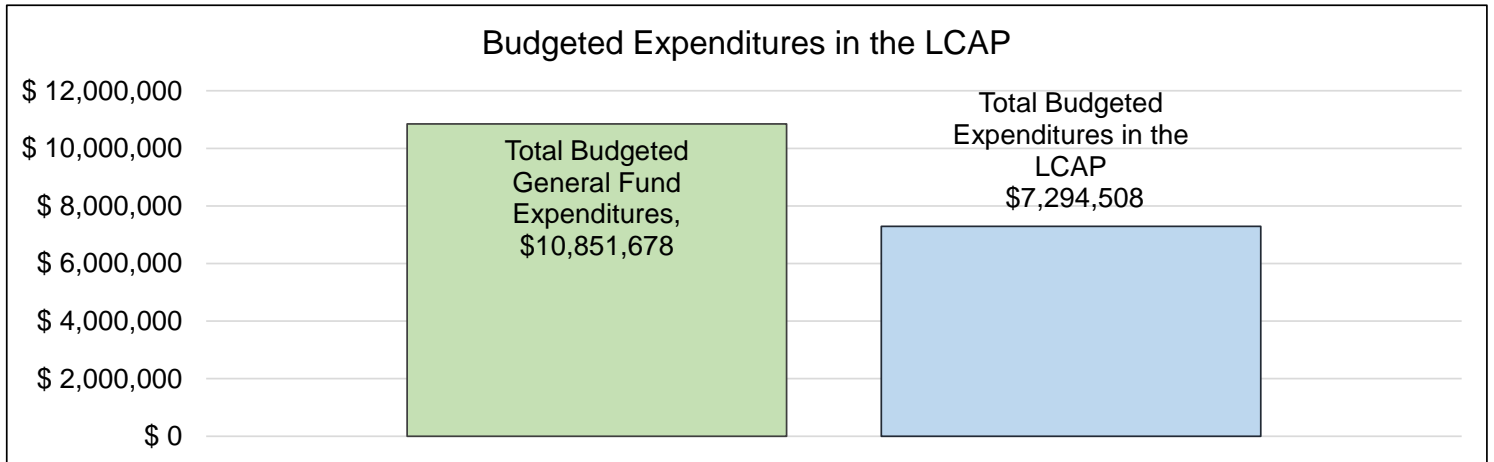


This chart shows the total general purpose revenue Pacific View Charter School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Pacific View Charter School is \$11,184,045.00, of which \$8,661,063.00 is Local Control Funding Formula (LCFF), \$1,507,167.00 is other state funds, \$310,000.00 is local funds, and \$705,815.00 is federal funds. Of the \$8,661,063.00 in LCFF Funds, \$1,894,253.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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

LCFF Budget Overview for Parents



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

The text description of the above chart is as follows: Pacific View Charter School plans to spend \$10,851,678.00 for the 2025-26 school year. Of that amount, \$7,294,508.00 is tied to actions/services in the LCAP and \$3,557,170.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

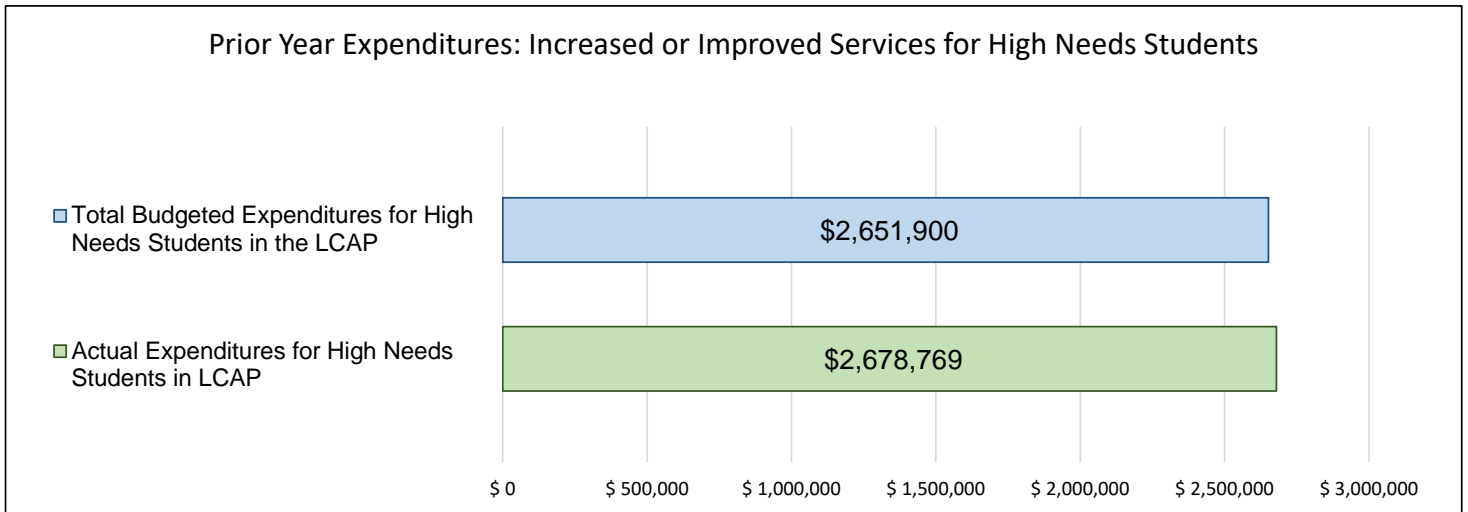
LCAP reported expenditures pertain to action items specifically listed in the Goal sections. Expenditures not shown include, but are not limited to, marketing and service provider costs and salaries and benefits for non-academic administrators and support staff.

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

In 2025-26, Pacific View Charter School is projecting it will receive \$1,894,253.00 based on the enrollment of foster youth, English learner, and low-income students. Pacific View Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. Pacific View Charter School plans to spend \$2,119,617.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2024-25, Pacific View Charter School's LCAP budgeted \$2,651,900.00 for planned actions to increase or improve services for high needs students. Pacific View Charter School actually spent \$2,678,769.00 for actions to increase or improve services for high needs students in 2024-25.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Pacific View Charter School	Ern Gorence, Executive Director	egorence@pacificview.org 760-757-0161

Plan Summary 2025-2026

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.G

Pacific View Charter School is a direct-funded TK-12 WASC-accredited charter school situated in Oceanside and Moreno Valley serving approximately 1500 students each year. Students have access to an independent study – homeschool format using a blended personalized learning model, which combines classroom time with independent learning.

Pacific View Charter School (PVC) opened its doors to the community in August 1999 serving grades TK-12 and is authorized through Oceanside Unified School District (OUSD). The students who come to Pacific View are those seeking an alternative to the traditional school setting. High School students choose PVC predominantly in their 11th or 12th grade year and are credit deficient in need of a more personalized approach and attention to their specific learning needs. PVC serves the community by giving at-promise students an educational program that meets their social, emotional and academic needs and allows them to remain in school until graduation, which may go beyond four years. Pacific View is recognized by the California Department of Education as having Dashboard Alternative School Status, due to the unique population of high needs students it serves. Families in the TK8 program choose PVC for the smaller school environment, blended personalized learning model, or homeschool format, and the flexibility provided by the program. PVC supports its TK-8 students by providing a robust educational program through a variety of approaches including extra inte/26rvention periods during the school day as well as the introduction of character building and growth mindset programs to build school connectedness and willingness to persevere through both social and academic difficulties.

The ethnic make-up at Pacific View Charter School mirrors that of the surrounding districts for both Oceanside and Moreno Valley. With respect to the cultural diversity of the student population, Pacific View attempts to incorporate and design curriculum that includes the history of students as well as issues relevant to the students today. Through the conscientious selection of texts and materials, PVC pushes students to examine the issues of the past and apply critical thinking to how these issues have been echoed in their own lives and in the world they live in today.

Pacific View Charter School provides every student with a rigorous Common Core aligned academic curriculum and provides numerous academic interventions to address the learning gaps of its students. Through the collaborative efforts of the Supervisory Teacher, the parent/guardian, and the student, a personalized learning plan is developed to address the academic needs of the student while providing a safe and nurturing learning environment for each student. PVC provides students with a small, safe environment in which all students are nurtured and encouraged to thrive and prepare for life beyond high school.

Reflections: Annual Performance

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

CA School Dashboard information will be added once data is released. However, the internal data measured at PVC showed considerable growth for the year. NWEA Achievement and Growth scores showed significant improvement over previous years across all grade levels (Goals 3 and 4). Semester grade reports further indicate increased performance in Math and ELA. The growth measured in reading was of particular note since this was the Instructional Focus for the school year and considerable resources were allocated to this initiative. Graduation rates continue to be above state averages when examining the one year rate, and students continue to report that they have plans for life after graduation at a rate of above 90%, meeting targets for both domains in Goals 1 and 2. Finally, students report that they feel safe and supported at school, and staff attrition rates continue to be extremely low, indicating that the work being done to maintain Goal 5 is successful.

Reflections: Technical Assistance

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

Pacific View continues to be a part of Differentiated Assistance (DA), CIM and CSI for low graduation rates. PVC has used the LCAP as the primary planning tool for the work related to DA, CIM, and CSI. For each technical assistance program, the school has set a committee, attended all required meetings and set outside work time for the team to analyze data, conduct empathy interviews and research best practices to support increasing students' graduation rates as well as to develop more robust plans for graduation and to improve SBAC scores in ELA and Math. PVC is working with the San Diego County Office of Education for the DA and CSI work and with the El Dorado SELPA and California Department of Education for the CIM work. This work is summarized into actions and metrics within the LCAP. Additional planning documents are housed in the PVC shared Google Drive.

The DA team continues to attend the Putting It All Together events hosted by the SDCOE. As this is year 2 of the cycle for all of the plans, there were no changes to the problem statements or root cause analysis. The team determined the problem statement as: Students are not graduating in four years of high school. A root cause analysis protocol was used to determine that causes are: students arrive to the program credit deficient, students are not taking advantage of supports in place, and inconsistency of interventions and supports. This year teams focus was to analyze the data for graduation rate (which increased as measured by both the four year and one year metrics - see Goal 1 Metrics) and determine which actions and services are most effective and what to change for the next school year. In addition to the CSI and CIM plans, this work on improving graduation rate is summarized in Goal 1 of the LCAP. In which the team determined the problem statement and the root cause for the identified target area of low graduation rate. Next steps in the Differentiated Assistance process are to continue to analyze data, review the actions and services for effectiveness and to continue to partner with the county office DA team.

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.

Support for Identified Schools

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

Pacific View Charter School is in the second year of CSI due to a low graduation rate. For the last 20 years, PVC has primarily served students who are looking for an alternative to traditional school after being unsuccessful elsewhere. Through thorough and frequent needs assessments which have included leadership meetings, staff meeting, educational partner work sessions as well as work through the Differentiated Assistance program at the SDCOE, PVC has come to attribute the low graduation rate (as measured by the 4-year cohort) to a lack of a consistent 4-year cohort and an overwhelming number of students who need longer than the traditional four years to complete high school. For this reason, PVC applied and received approval to become a DASS school starting in the 20/21 school year. The school was approved again as a DASS school in the spring of 2023. Although the plan for state level evaluation of DASS school's graduation rate as a one-year rate was not approved by the US Department of Education, PVC continues to internally monitor the one year graduation rate as it more accurately reflects the successes of the students who attend the school. PVC continues to conduct further needs assessments in the following areas to determine what other factors play a role in the low graduation rate and to analyze the root causes for the rate:

1. Surveys continue to be conducted each year with staff, students and parents in English and Spanish that included questions asking how prepared students were for college and career, what obstacles students faced in successfully graduating from high school and what additional steps PVC should take to ensure students who do have barriers to graduation, are able to overcome those barriers. Although the majority of the Educational Partners surveyed reported that students feel prepared for graduation (93%), the school notes that many of the students most at risk for dropping out may not have participated in the survey or meetings. However, surveys will continue as a way to gather Educational Partner information. This year, the CSI/DA team also conducted empathy interviews to gather data from credit deficient students individually on the barriers they face to graduation. This qualitative data led the team to the understanding that students continue to need more support in math courses, opportunities for learning about college and career, more visits to colleges and additional counseling support to help students tackle personal difficulties that get in the way of their learning.

2. Additional information continues to be gathered by leadership through the analysis of the following data:

* Analysis of progress towards graduation for all high school students through semester grades and credit completion rates

*Analysis of Calpads data to ensure correct reporting of student data

*Analysis of student performance data on internal and state assessments such as SBAC, CAST, and NWEA Map for Reading and Math

*Analysis of credit completion rates for credit deficient students, cohorted students and students on track for graduation.

3. The school developed a way to track credit completion for each high school student. This data is used to evaluate student progress towards graduation in conjunction with their Graduation Planners and allows school administration to identify trends in credit completion including how well students do in comparison to their previous schools. PVC continues to make gains in this area with over 80% of students completing more credits each semester than they did in previous semesters at previous schools (see Goal 1 Metrics for more details).

In addition to the CSI Plan, improving Graduation Rates for both the four year and one year cohorts continues to be a priority of the school and continues to be tracked through the metrics for Goal 1 of the PVC LCAP. Data from the 2023/24 school year indicates that the school continues to make gains in the graduation rate in both the 4-year and the 1-year metric. The four year graduation rate increased 3 points from 56% to 59%. Additionally, the one year graduation rate increased from 90.8% to 92.3% from 2023 to 2024 as measured by the California

School Dashboard. PVC feels that this metric is a much better indicator of the school's progress in helping students graduate from high school than the four year rate due to its status as a Dashboard Alternative School. These increases indicate that the services and actions listed in the LCAP are successful in helping students move towards graduation.

In light of this, the evidenced-based interventions listed in the LCAP and the CSI plan will continue in the next school year with some minor changes including the addition of a summer bridge program for incoming 9th graders (Action 1.0), virtual homerooms for virtual students (Action 1.1), additional supports and services for parent engagement (Action 1.2) and the addition of a new action - 1.4 for Senior Activities. Detailed descriptions of each action, including allocated funding, appear in the actions and services section of Goal 1 of the current LCAP.

1.0 Support for Credit Deficient Students

1.1 Access to Courses

1.2 Parent Engagement

1.3 Support of Special Education Students

1.4 Senior Activities

When evaluating the graduation rate data, there continues to be no resource inequities identified, however there was a disparity in performance by one student group. Students with exceptional needs continue to graduate at a lower rate than all students. The school has targeted evidenced based strategies as well as additional financial resources specifically to assist this student population. These evidence-based improvements are identified throughout the LCAP and include: expanding curricular options for the Certificate of Completion, refining the Certificate of Completion program and adding the Alternative Pathway to Diploma program and additional curriculum purchases to support both of these pathways; Increasing instructional time devoted to the Certificate and/or Alternative Pathway students; conducting refresher trainings for all instructional staff on IEP implementation and use of accommodations in instruction and continuing to partner with the El Dorado County Selpa to learn more about the requirements of the new Alternative Pathway. The hiring of a new Special Education teacher was removed from next year's actions as this has already been completed in the 24/25 school year.

Monitoring and Evaluating Effectiveness

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

The CSI plan is being monitored by the gathering and analysis of data during periodic meetings of the CSI and Differentiated Assistance action team. In order to engage student feedback, empathy interviews will be conducted as a next step in the process and an ongoing exit survey is assigned to all students exiting Pacific View to gauge future plans and to determine if levels of support were provided to students while they were enrolled. These exit surveys have been and will continue to be analyzed in PLCs by teaching staff as well as during leadership team meetings. Parents are engaged through the weekly meeting discussions with Supervisory Teachers, through meetings to review each student's Graduation Plan with the school counselor and through bi-annual surveys. The weekly meeting with families is a fundamental component of the school's instructional model and is often where the most feedback from families is gathered. The Lead Teachers take on the role of soliciting information from the Supervisory Teachers regarding feedback from families and presenting this information to the school administration. The school counselor continues to monitor the coaching and meetings held with those students most at risk of dropping out and that information will be shared with leadership at weekly meetings. The addition of the new College and Career Liaison in the last school year led to increased ability to monitor student progress through the expansion of the counseling department. As mentioned previously, the increases in both the 4-year and 1-year graduation rates indicate that these supports are effective in improving graduation rates for Pacific View students. Semester grades are evaluated by leadership and the PLCs at the end of each

semester and NWEA scores are evaluated in fall to determine a baseline and at the end of the year to see growth. These scores serve as data to the school on the success of curricular interventions put in place to build on students' deficient skills. Overall the data from year one showed growth for reading and math, with 3/7 grade levels meeting targets for growth in reading (an improvement from previous year) and all grade levels meeting targets for growth in math. Other data resources will include a study of credit completion, graduation cohort data, transfer data, and through mid and end of year surveys for all educational partners and the graduation surveys for all graduates.

In addition, PVC continues to target the four year cohort of students as a further area of study. Although this population of students is low, it is important to track the progress of students who are attending PVC for all four years of high school to ensure that they are staying on track for graduation and not falling behind in the school's program. Data from this cohort continues to show that they outperform all students in terms of credit completion as well as based on skill levels. Cohorted students demonstrate increased performance in both reading and math as measured by NWEA Maps scores in every grade level from ninth to twelfth. As additional evidence-based interventions are put in place, additional plans for monitoring the effectiveness of those interventions will need to be developed by the administration and support staff. The school will use a Logic Based Model to develop actions and outputs in relation to the interventions and then evaluate both short and long term outcomes of those actions. Any and all data studies will be shared with educational partners at the periodic meetings, including: staff meetings, weekly meetings with students and parents, LCAP educational partner meetings, and bi-annual surveys to staff, students and parents. Finally, as Pacific View prepares for charter renewal in the 2026/27 school year, data will be monitored on meeting the targets for the agreed upon Alternative Metrics for renewal, which align with the goals of the CSI/DA/LCAP plans and are:

Academic Performance - Growth (SBAC Data)

Academic Performance - Similar School Comparison (SBAC Data)

Academic Engagement - Credit Completion (Graduation and Credit Data)

Academic Engagement - 1-Year Graduation Cohort (Graduation and Credit Data)

College and Career Readiness - Post-Secondary Plans (Graduation and Credit Data)

Conditions and Climate - Student Surveys

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Students	<p>PVC conducts biannual student surveys. The last survey was issued at the end of the school year 2025. 90% of responding students rated their overall satisfaction with the school as good to great. 96% of students feel supported by their teachers and that they received sufficient help with their school work. 95% of students feel supported in overcoming difficulties. This indicates that efforts to create a warm and supportive environment for students continues to be a strength at Pacific View and that the relationships that develop between the supervisory teacher and student are valuable and different from the traditional high school model. Also, in support of this, are the survey results indicating that 81% of students feel that the staff takes bullying seriously and 97% feel safe at school. School support and safety is an area of strength for PVC.</p> <p>In addition to biannual surveys, Students played a much larger role in providing feedback to the school through the middle school leadership class, Middle school ambassadors program, WASC focus group participation as well as through the surveys.</p>
Parents	<p>Parent input is sought in a variety of ways. Parents are encouraged to serve as school board members, bi-annual surveys for families are conducted and a variety of social activities are offered to encourage family participation including: Winter festival, Back to School Night, Open House. Parents have also been essential in helping to get the school club sports teams operational. In the spring 2025 survey, 95% of parents rated their overall satisfaction with the school as great. For improvement suggestions, parents requested more information on college and financial aid applications, personal finance courses and continued support with social/emotional health. Parents were also encouraged to attend the public hearing of the LCAP at the May 15, 2025 PVC board meeting.</p>
Staff	<p>School Staff is engaged in the development of the LCAP through surveys, monthly staff meetings, weekly department meetings, PLCs and a spring LCAP survey. Additionally, staff worked on the development of the LCAP in conjunction with the WASC 3-year visit this year as the WASC ACTION Plan is the LCAP at Pacific View. They were also encouraged to attend the public hearing of the LCAP at the May 15, 2025 PVC board meeting.</p>

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

Additional college and career readiness activities are planned (Action 2.1) based on feedback from staff, students and families. A revision of the Intro course and development of a summer bridge program was added based on feedback from incoming 9th grade students in the 24/25 school year who describe needing additional support to prepare for high school and the rigors of independent study (Action 2.2). Student statements that resulted in changes include: PVC should continue to offer support programs like tutoring, extra credit activities, and counseling to help students stay on track. (Goals 3, 4) Make a mandatory project to make a full proof plan for the future. (Goal 2) I personally think that the school should also implement some sort of rewards system for top students to provide students with more incentive to stay consistent and work to the best of their abilities. (Goal 5 - PBIS Implementation Plans)

Goals and Actions

Goal 1

Goal #	Description	Type of Goal
1	PVC students will graduate from high school at increasing rates of 1% per year as measured by both the 4-Year cohort, 1-Year cohort and internal measurements including the tracking of earned credits both at PVC and previous schools and passing rates of high school courses.	Focus Goal

State Priorities addressed by this goal.

1, 2, 4, 7, 8

An explanation of why the LEA has developed this goal.

Pacific View predominately services a high risk population of students who have had significant barriers to graduation. Dashboard data shows a low graduation rate when measuring the 4-year cohort and a high graduation rate when measured by the 1-year cohort. Qualitative data indicates that the population at Pacific View will benefit from specific actions and services that need to be implemented in order to prepare students for graduation.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.0	4-Year Graduation Rate	2024 Overall: 59.0% Homeless Youth: 44% Students with Disabilities: 57.1% ELs: 31% SED: 58.8% Source: CA Dashboard	2025 Awaiting CA Dashboard Release		Overall Graduation rate of 59%	4.5% difference from baseline

1.1	1-Year Graduation Rate (This is an agreed upon renewal metric)	2024 Overall: 92.3% Homeless Youth: 76.9% Students with Disabilities: 90.3% ELs: n/a SED: 91.1% Source: CA Dashboard	2025 Awaiting CA Dashboard Release		Overall graduation rate of 93%	3% difference from baseline
1.2	Credit Completion - % of students earning more credits than (This is an agreed upon renewal metric)	Fall Semester 2023: 85.5% and Spring Semester 2024: 85.8% of students earn more credits at PVC than at previous school	Fall Semester 2024: 89.97% and Spring Semester 2025: 81.40% of students earn more credits than at previous school		Continue to have at least 80% of students earn more credits than at previous schools	n/a
1.3	Passing Rates	HS Spring Semester: Math: 84% ELA: 82% Science: 86% SS: 87%	HS Spring Semester: Math: 82% ELA: 88% Science: 89% SS: 86%		Increase in each subject by 5%	5% difference from baseline

Goal Analysis for 2024/25

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

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

Overall the implementation of these actions and services for this goal were as expected with no significant changes. There was an increase in focus on schedules and working with incoming 9th grade students to prevent credit deficiency at the beginning of high school that was not originally planned. Training on the use of AI was conducted which was not originally planned, which helped teachers differentiate lessons.

The support for special education student also included the development of the new pathway to diploma, which increased the amount of time planned to these activities and thus the cost.

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.

1.3 support for special education students costs were increased by approximately \$40,000 due to the increased work time devoted to the development of the Alternate Pathway program.

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

There was progress made in this goal as measured by both the 4-year and the 1-year graduation rate which both increased from the previous school year. Reducing high school caseloads (Action 1.1) allowed staff to better support students and was an extremely effective use of funds. Hiring additional staff for special education was significant in allowing staff planning time to work together to improve course selection and support (Action 1.3). Credit completion rates continue to exceed the goal of at least 80%, indicating that students who enroll at PVC continue to do better than they did at their previous school.

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

A need for incoming 9th grade students to be better prepared for high school resulted in the addition of the a 9th grade bridge program for the 25/26 school year as described in Action 1.0

A need for additional support for students unable to access campus resources resulted in the addition of virtual homerooms for students to be monitored by their teachers during the school day (Action 1.1).

Parent engagement (Action 1.2) continues to be an areas of concern for the school, additional actions have been added to this item to support the recruitment of more parent participation in school activities, support for students and input on decisions making.

Additional activities were added for Action 1.3 to support the continued development of the Alternative Pathway to Graduation program.

Action 1.4 Senior Activities was added to promote the social incentives for seniors in working towards meeting graduation requirements.

Finally, plans for hiring new staff were removed from this year's LCAP as those staff members were hired in the 24/25 school year.

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

Actions

Action #	Title	Description	Total Funds	Contributing
----------	-------	-------------	-------------	--------------

1.0	Support for Credit Deficient Students	<p>Continue to provide intervention through SST process and track data on SSTs. Spend additional time evaluating SST and disenrollment data both by administration and with teaching staff</p> <p>Continue to have staff complete Credit Completion Tracking</p> <p>Track graduates from the beginning of the year and implement interventions early</p> <p>Create SSPs for credit deficient students upon enrollment and SST meetings for students more than 20 credits behind</p> <p>Continue to use Graduation Planner and Graduation Schoology courses and add schedules to grad planner as additional support</p> <p>Add 9th grade bridge program for incoming 9th grade students</p> <p>Continue How to be Successful in high school presentations</p> <p>Frequent meetings between supervisors and teachers to monitor student progress in course work</p>	\$1,120,043	No
1.1	Access to Courses	<p>Continue to create additional alternative assignments for independent study courses</p> <p>Continue to keep caseloads low so staff has designated time to work individually with students</p> <p>Continue to analyze student performance data to determine appropriate course placement</p> <p>Explore virtual homerooms and virtual study halls for accountability purposes for students</p> <p>Increase accessibility supports to curriculum and purchase the additional embedded reader for Schoology</p>	\$ 534,184	No

1.2	Parent Engagement	<p>Continue to provide translation services in all needed languages during counseling workshops and meetings</p> <p>Encourage families to attend meetings with the school counselor by offering evening sessions, dinner and child care.</p> <p>Convene parent committees for input on school functions and development of the LCAP.</p> <p>Offer awards ceremony for reclassification to engage EL families</p> <p>Explore possibility of using a chat thread with parents for input</p> <p>Learn more about website functions for communication with families with a focus on texting families</p> <p>Create virtual meetings/recordings “Quick tips” on how to graduate from high school for families, dual enrollment, independent study</p>	\$ 198,654	Yes
1.3	Support for Special Education Students	<p>Continue to refine Certificate of Completion Program as well as develop the Alternative Pathways to Graduation Diploma which will include the development of ITP plans, pathways of study, modifications to curriculum and collaboration time for general and special education teachers.</p> <p>Continue to provide designated instructional time for COC/Alt Pathway students</p> <p>Conduct refresher trainings on IEP implementation and accommodations</p> <p>Continue to purchase supplemental curriculum to support these pathways</p> <p>Attend SELPA provided trainings and consultation with Program Specialist to learn more about Pathways</p>	\$ 206,086	No
1.4	Senior Activities	<p>Host senior sunrise, sunset events to encourage working towards graduation, possible vision board activity</p> <p>Host Grad Fest: purchase swag, decorate your cap, lei making activity</p>	\$ 15,000	Yes

Goal 2

Goal #	Description	Type of Goal
2	All graduating students will leave PVC with a clear plan for life after high school to be measured by post graduation surveys, locally collected meeting data and the California School Dashboard College and Career Indicator.	Broad Goal

State Priorities addressed by this goal.

3, 4, 5, 6

An explanation of why the LEA has developed this goal.

PVC services a specific population of students that often have limited access to college and career resources in the home. The school needs to prepare students not only for graduation but for life after high school by providing them with support in choosing plans for life after high school, college application support, Fafsa completion support and access to work readiness training.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.0	CCI Indicator	2024 % Prepared (P): 7.4% % Approaching (A): 10.2% SPED: P-0%, A-0% SED: P-7.9%, A-10.8%	2025 Awaiting CA Dashboard Release		15% of students will show prepared based on the CCI indicator	6.9% difference from baseline
2.1	Graduates will develop a clear post-graduation plan (This is an agreed upon renewal metric)	2024 95% of students report having a clear plan for graduation	2025 95% of students report having a clear plan for graduation		Continue to have 95% of students report having a clear plan for graduation	n/a
2.2	FAFSA completions rates	2024 66% of students completed the FAFSA	2025 85% of students completed the FAFSA		90% completion rate	24% difference from baseline
2.3	Maintain student access to a broad course of study including the full A-G required suite of courses	2024 100% of students have access to a broad course of study and all required courses to fulfill A/G pathway	2025 100% of students have access to a broad course of study and all required courses to fulfill A/G pathway		Maintain 100% of students have access to a broad course of study and all required courses to fulfill A/G pathway	n/a
2.4	Completion of Post Graduation surveys for SPED students	2024 77% of students completed the SPED Post Grad surveys	2025 88% of students completed the SPED Post Grad survey		95% of students will complete the survey	18% difference from baseline

Goal Analysis for 2024/25

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

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

The most significant changes for this goal were the addition of an art teacher and the inclusion of electives into the Middle School curriculum. High school students also were offered a career day that was not originally planned for. Although planned, the Exit course was not revised, instead staff focused on the embedding of the literacy strategies into the independent study curriculum (see Goal 3). The hiring of the College and Career Liaison led to a significant increase in the number of field trips and presentations for students that was not entirely anticipated prior to the staffing.

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.

Although hired as planned, the cost of the College and Career Liaison was less than expected, saving approximately \$50,000. The addition of the middle school electives increased the cost of Action 2.5 to account for teacher instructional time and supplies by approximately \$60,000.

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

Progress towards this goal was made through the increase in college and career readiness opportunities for students with the significant increases in the college and career activities offered through the newly established College and Career Liaison position. However, the requirements of the Dashboard CCI indicator are not an effective indicator for the student population served at PVC. The school will reevaluate the use of this metric after this school year. The significant increase in percentage of students completing the FAFSA is another indicator of success with the actions and services.

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.

Action 2.0 was removed from the LCAP as both positions were developed and hired in the 24/25 school year. Additional activities for College and Career readiness were increased (Action 2.1) including: Students will be required to attend field trips and presentations as a part of the newly redesigned exit course to encourage more participation in these offerings, as both an identified need and based on Educational Partner feedback. A revision of the Intro course was added based on feedback from incoming 9th grade students in the 24/25 school year who describe needing additional support to prepare for high school and the rigors of independent study. The Pathful curriculum will not be purchased as the SDCOE offers something comparable for free. The elective team will focus on improving electives, but will not be established as it was established this school year. Action 2.5 - Improve Electives was moved out of this goal into Goal 5 as it is more appropriate for that section of the LCAP. Finally, Action 2.5 community support was removed and the activities were moved to Action 2.1 as they were redundant to the other actions in 2.1.

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

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	College and Career Activities	<p>Continue to offer Field Trips to colleges, trade schools and worksites</p> <p>Continue to host Career Day for both middle and high school</p> <p>Provide a variety of FAFSA Meetings and workshops</p> <p>Host onsite and virtual college and career presentations</p> <p>Require students to attend field trips and presentations (part of senior project/exit course requirements)</p> <p>Host workshop on college applications, scholarships and resume writing</p> <p>Interview alumni to make testimonials about leaving high school with a plan and their experiences post high school</p> <p>Explore possibility of partnerships with local businesses to offer job shadows and/or internships</p> <p>Require teachers to attend at least one event, field trip, or presentation</p> <p>Track student post secondary interest through registration survey and intervention survey</p> <p>Plan and host post secondary field trips based on student interests in college, career, and life skills goal completion</p> <p>Partner with the Department of Rehabilitation to provide college and career readiness services for students with special needs.</p>	\$ 354,493	Yes
2.2	Additional College and Career Readiness Curriculum	<p>Rebrand Exit Course to be a year long or 4-year long senior project with reflections and portfolio tasks, including a PVC Connect Scavenger Hunt to find resources available to them.</p> <p>Redesign Introductory Course for 9th graders to assist with transition to high school, including an assignment focused on career spotlights.</p> <p>Replace Pathful curriculum with Tiggbee that is offered through SDCOE.</p>	\$ 32,775	Yes

2.3	Community College Relationship	<p>Increase relationship with local community colleges to assist students in concurrent enrollment in adult high school and college courses</p> <p>Develop a MOU for Mira Costa in order to increase the communication about student enrollment between School Counselor coordinator and MiraCosta Admissions.</p>	\$ 30,557	No
2.4	First Generation Support	<p>Provide skills-based activities for students who are first in family to go to college</p> <p>FASFA workshop, college workshops for students and guardians, Scholarship workshop, Financial Award letters workshop (how to evaluate the financial aid offers and compare schools) will be offered to families who have been identified as first generation.</p>	\$ 104,440	Yes

Goal 3

Goal #	Description	Type of Goal
3	Students will demonstrate growth towards meeting or exceeding standards in English Language Arts as measured by growth on the NWEA Maps test for Reading and an increase in scaled scores on the CAASPP SBAC test for ELA. At least 50% or more English Learners will demonstrate progress in developing English language proficiency as measured through the ELPI on the California School Dashboard	Broad Goal

State Priorities addressed by this goal.

2, 4, 5

An explanation of why the LEA has developed this goal.

Students often arrive at Pacific View after being unsuccessful at another school, especially in high school. Students need additional support to remediate deficiencies in ELA, specifically in reading, in order to master content and to be able to graduate college and career ready.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.0	SBAC Scores ELA and Growth (Growth is an agreed upon renewal metric)	2024 Schoolwide: Yellow 38.4 below standard Increased 14.2 points (statewide growth = 0.4)	2025 Awaiting CA Dashboard Release		Will calculate once scores are released for 2024	Will calculate once scores are released for 2024
3.1	SBAC Similar Schools Comparison (is an agreed upon renewal metric)	PVC continues to outperform similar continuation and similar charter schools in the area	2025 Awaiting CA Dashboard Release		Continue to outperform similar schools	n/a

3.2	NWEA Scaled Scores Reading	2024: 4/7 grade levels showed higher achievement from Fall to Spring. Six out of seven scored in the average or above percentile range for achievement.	2025: 5/7 grade levels showed improvement in achievement. 6/7 scored in the average or above achievement range.		6/7 grade levels will show higher achievement from Fall to Spring	2 grade levels need to improve scores
3.3	NWEA Growth ELA	2024: 3/7 grade levels met growth targets for reading.	2025: 6/7 grade levels met growth targets for reading and 6 out of 7 showed greater growth than national averages.		5/7 grade levels will need to meet growth targets for reading	2 grade levels need to improve
3.4	English Course Grades	Spring Semester Passing with C or better: Overall: 70% EL: 46% SPED: 53% LI: 73% Passing Overall: 82%	Spring Semester Passing with C or better: Overall: 69% EL: 48% SPED: 77% LI: 70% Passing Overall: 88%		80% passing rate overall Increase each subgroup by 5%	5% increase
3.5	ELPI Levels	2024: 51% increased at least one ELPI Level 24.4% decreased	2025 Awaiting CA Dashboard Release		Continue to perform at or better than state calculated rate	0% change

3.6	Reclassification Rates	2024: 17%	2025 Awaiting CA Dashboard Release		20% or more students will reclassify	3% increase
-----	------------------------	--------------	---------------------------------------	--	--------------------------------------	-------------

Goal Analysis for 2024/25

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

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

Although implemented as planned, the redesign of curriculum to embed literacy strategies is proving to take longer than expected. Staff received additional planning time, additional training and additional coaching that was not originally planned in order to support the initiative.

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

The implementation of the literacy focus required a reallocation of resources and focus from already hired staff members and the additional training and materials required to add benchmarks to the middle school curriculum resulted in an increase of approximately \$45,000 in costs (Action 3.4).

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

Students continue to make gains in ELA achievement as measured by semester grades and NWEA scores. The passing rates for ELA courses increased as well as both the ELA achievement and growth in NWEA Maps assessment. This year there was a significant increase in growth in all grade levels and with the exception of 6th grade, each grade level showed more growth than the national average as measured by NWEA. This is an incredible improvement and indicator that the actions and services for this goal are effective. Additionally, there was a decrease in D/Fs as measured through semester grades for ELL students, indicating that these services are also effective. State assessment data will also be analyzed once released by the state.

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.

Although not originally planned, the TOSA position will remain in place for one more school year to support the literacy focus and the rewriting of curriculum. English workshops will be offered starting in session 1 this school year to increase the number of workshops through the school year. The role of the EL Support Teacher will be expanded based on identified continued need when evaluating EL scores in ELA compared to all students. Action 3.3 was renamed Instructional Support to indicate that support for staff will include all staff working with students, not just credentialed teachers with additional tasks added to support this work.

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

Actions

Action #	Title	Description	Total Funds	Contributing
3.0	English Courses	<p>Continue to require English workshops for all high school students</p> <p>Require English workshops for English 12</p> <p>More English workshops will be offered at the high school level including offerings in Session 1 of the school year.</p> <p>Staff will continue to revise the English classes incorporating ERWC and PVC literacy strategies.</p>	\$ 476,045	No
3.1	Instructional Focus in Literacy	<p>Literacy Strategies will be embedded in all course work</p> <p>TOSA Reading Specialist will continue to support the instructional focus, specifically with coaching on embedding the literacy strategies into the curriculum in all grade levels.</p> <p>Monitor the developed scope and sequence for middle school through regular benchmark assessments.</p> <p>Develop opportunities to encourage students to go to the library</p> <p>Vocabulary warm ups will be implemented in middle school classes.</p>	\$ 288,665	No
3.2	English Language Development	<p>Continue to offer high school ELD onsite and virtually and expand the role of the EL Support teacher to include support to teachers who are working with English language learners</p> <p>Continue to offer Designated ELD for grades 6-12.</p> <p>Purchase additional EL curriculum- Purchased English 3D</p> <p>Continue to offer Translation Services for families</p>	\$ 150,594	Yes
3.3	Instructional Support	<p>Continue to provide training for teachers on differentiation strategies</p> <p>Ongoing training for teachers on best ways to use curriculum in classes</p> <p>All teacher and ed specialist supervisors meet with staff weekly to discuss student concerns and provide support.</p> <p>Administration will develop a plan using Teachboost data to help determine how to best support teachers, ed specialists, and aides.</p> <p>Increase communication between aides and teachers regarding best practices in supporting students.</p>	\$ 381,856	No

3.4	Testing	<p>Continue to require proctored sessions for NWEA testing</p> <p>Continue to require students to set goals for summative NWEA testing scores</p> <p>Continue to offer the SBAC Course for high school students and continue to make ELA prep sessions required as a part of the SBAC prep course.</p> <p>Continue to train teachers on best practices for the SBAC prep course and the importance of SBAC testing.</p> <p>Revise and improve benchmarks for lower grades. Continue to coach teachers on the use of benchmarks and interpreting data.</p>	\$ 468,994	No
-----	---------	---	------------	----

Goal 4

Goal #	Description	Type of Goal
4	Students will demonstrate growth towards meeting or exceeding standards in Math as measured through growth on NWEA Maps for Math and increased scaled score in CAASPP SBAC test for Math with a specific focus of providing additional support for students with exceptional needs.	Broad Goal

State Priorities addressed by this goal.

2, 4, 5

An explanation of why the LEA has developed this goal.

Students often arrive at Pacific View after being unsuccessful at another school, especially in high school. Students need additional support to remediate deficiencies in math in order to master content and to be able to graduate college and career ready.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.0	SBAC Scores Math and Growth (Growth is an agreed upon renewal metric)	2024 Schoolwide: Orange 115.4 below standard Increased by 17.8 points (statewide growth = 1.5)	2025 Awaiting CA Dashboard Release		Will calculate once scores are released for 2024	Will calculate once scores are released for 2024
4.1	SBAC Similar Schools Comparison (is an agreed upon renewal metric)	PVC continues to outperform similar continuation and similar charter schools in the area	2025 Awaiting CA Dashboard Release		Continue to outperform similar schools	n/a

4.2	NWEA Scores Math	2024 6/7 grade levels improved in math achievement in 2024 6/7 grade levels scored average or better in achievement	2025 6/7 grade levels improved in math achievement in 2025 5/7 grade levels scored average or better in achievement		7/7 grade levels will show improvement from Fall to Spring Achievement	1 grade level needs to improve
4.3	NWEA Growth Math	2024 7/7 grade levels met growth targets	2025 7/7 grade levels met growth targets and 100% of grade levels showed growth greater than the nation norm		7/7 grade levels meet growth target	No difference
4.4	Math Semester Grades	Spring Semester Passing with C or better: Overall: 70% EL: 65% SPED 80% LI: 71% Passing Overall: 81%	Spring Semester Passing with C or better: Overall: 68% EL: 55% SPED 80% LI: 67% Passing Overall: 82%		80% passing rate overall Increase each subgroup by 2%	5% increase
4.5	Upper level math course enrollment	121 Students enrolled in Math 3 Spring Semester 25 students enrolled in Precalculus	92 students enrolled min Math 3 21 students enrolled in Precalc.		320 students enrolled in math 3 75 students enrolled in Precalculus	11% increase for Math 3 enrollment 44% increase for Precalculus

Goal Analysis for 2024/25

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

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

Overall implementation of the actions and services was consistent with the plan and were successfully implemented as measured by the continued high performance on the NWEA maps test and semester grade reports. Of note were the fact that there were not new math courses developed, instead the focus remained on embedding the literacy strategies into the current courses (see Goal 3). Additionally, math tutoring was offered, but not through the math lab idea - this was due to the fact that it was determined that students need the flexibility to attend math tutoring when needed and not on a set schedule.

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

The changes listed above did not result in any material differences in budget changes.

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

Students continue to make gains in math achievement as measured by semester grades and NWEA scores. The passing rates for math courses increased as well as both the math achievement and growth in NWEA Maps assessment. Of particular note is that all 7/7 statistically significant grade levels showed growth and 100% of those grade levels showed growth above the national average for growth as measured by NWEA. Additional evaluation will occur when SBAC scores are released later in the year.

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.

Action 4.0 will no longer include the plan to develop new math classes, rather the focus will be on the updates to the current courses with a focus on literacy. Additional interventions will be examined for both middle and high school students to build math skills. Action 4.1 will include a revision to the plan to provide tutoring to students in math, not necessarily in an after school program or a math lab, but rather through targeted tutoring for high school students and an addition of math intervention time within the school day for middle school. Action 4.3 will include further emphasis on preparing students for the SBAC and NWEA tests and improving the benchmarks developed this year to better gain data to inform instruction at the middle school level.

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

Actions

Action #	Title	Description	Total Funds	Contributing
4.0	Curriculum	<p>Research new math courses and continue to embed literacy strategies in current math courses</p> <p>Create scope and sequence and benchmarks for middle school math courses.</p> <p>Continue using scope and sequence and improve benchmark practices in middle school math courses.</p> <p>Research math intervention for high school using Math Essentials and additional supplemental resources to target individual skills (such as IXL/MyPath)</p> <p>Provide intervention curriculum for middle school students in math</p> <p>Continue to offer higher level math courses both through workshops and through independent study</p> <p>Assess and appropriately place students in correct math courses</p> <p>Purchase additional surface pros to facilitate math instruction</p>	\$ 496,973	No
4.1	Intervention and Support	<p>Provide push in and pull out services based on student IEPs for math</p> <p>Explore a formalized plan on how to offer math tutoring after high school math classes for students who need it</p> <p>Redesign middle school schedule to extend the day and provide a designated time for math intervention</p> <p>Use NWEA to differentiate instruction in math classes</p> <p>Explore ways to provide more push-in support for high school math</p> <p>Explore ways to provide basic skills practice in current math classes</p> <p>Continue to provide student incentives for meeting goals in math courses and testing</p>	\$ 440,013	Yes

4.2	Training and Professional Development	<p>Train staff on the need for providing accommodations to special education students</p> <p>Explore ways to allow for collaborative PLC time prior to math workshops starting.</p> <p>Train staff in how to design differentiated lessons and build resource banks of differentiated lessons and activities</p> <p>Provide all staff training on redesign of independent study curriculum</p> <p>Provide additional training in school-provided curriculum</p> <p>Provide additional training for proctoring NWEA tests</p>	\$ 66,904	No
4.3	Testing	<p>Continue to require proctored sessions for NWEA testing</p> <p>Continue to require students to set goals for summative NWEA testing scores</p> <p>Continue to offer the SBAC Course for high school students, practice sessions in all testing grades and continue to make math prep sessions required as a part of the SBAC prep course. Continue to train teachers on best practices for the SBAC prep course and the importance of SBAC testing.</p> <p>Create a plan for benchmarks in lower grades</p> <p>Revise and improve benchmarks for lower grades. Coach teachers on the use of benchmarks and interpreting data.</p>	\$ 336,302	No

Goal 5

Goal #	Description	Type of Goal
5	PVC will continue to expand and improve resources and services to staff, students and parents to provide a sense of safety, school connectedness, and to support students' social emotional wellness.	Maintenance Goal

State Priorities addressed by this goal.

1, 6, 7, 8

An explanation of why the LEA has developed this goal.

Pacific View Charter School students have demonstrated additional social and emotional struggles post-covid which have impacted their performance in school. Additional support is needed to support students' social and emotional health in order for them to be successful academically.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
5.0	Attendance Rates	Chronic Absenteeism Green: 3.6% Declined by 1.2% (CA School Dashboard)	2025 Awaiting CA Dashboard Release		Maintain less than 10%	Current baseline is 4.8%, so plan is to not grow by more than 5% over time
5.1	Suspension Rate	Suspension Rate: Green: 0.8% Increased by 0.3% (CA School Dashboard)	2025 Awaiting CA Dashboard Release		2% or less	Current baseline is 0.6%, so plan is to not increase by more than 1.4%
5.2	Student Survey Results- School Safety (This is an agreed upon renewal metric)	School Safety: 95% of students report feeling safe at school	School Safety: 96% of students report feeling safe at school		Maintain 95% school safety report from students	N/A
5.3	Staff Retention Rates	2024 Overall: 83% Classified: 80% Certificated: 89%	2025 Calculated after July 1.		Maintain a retention rate of at least 75%	N/A

Goal Analysis for 2024/25

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

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

Action 5.4 Staff Support was added to the LCAP to house all the supports and services provided to staff this school year which has included new fitness, wellness and cooking classes for staff. PBIS training and implementation was added after the development of the LCAP and has

become a major focus of the school (Action 5.3). Art and music classes were added based on student interest and the hiring of an art teacher.

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

The cost of Palomar Family Counseling was reduced due to lack of need (approximate savings of \$60,000) as reflected in Action 5.0. The addition of the PBIS training and development team increased the cost of Action 5.3 by approximately \$63,000.

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

Overall the actions and services are deemed to be effective in making progress towards graduation. Suspensions remain low, students report feeling safe and connected to school and there were increased activities to support staff wellness this year. Dashboard data will be analyzed when released to further support this. The PBIS implementation will also have a stronger impact in the 25/26 school year as this year turned out to be a training year and not an implementation year as was originally planned.

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

The goal now includes all educational partners (staff members were added to the goal) and the metric of tracking staff retention was added to measure staff support. CareSolace will not be purchased in the next school year as the service proved to be ineffective in working with families. The purchase of the Healthy Youth Survey will not continue as the data collected was too detailed to provide relevant information for such small sample sizes and PVC will revert to using inhouse surveys as before. Additional resources will go to cessation programs based on data. The TI project Action 5.6 was completed in the 2024/25 school year and will not carry over to future years. Finally, the most substantial difference for this goal will be the implementation of the schoolwide focus on PBIS which will include a revision to the Code of Conduct, behavior matrices, teaching behaviors, acknowledgement systems and data collection and dissemination (see Action 5.4).

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

Actions

Action #	Title	Description	Total Funds	Contributing
----------	-------	-------------	-------------	--------------

5.0	Support programs	<p>Revise internal surveys with more detailed questions for students to get better data on healthy choices</p> <p>Continue to offer counseling services through Palomar Family Counseling</p> <p>Offer student workshops on topics such as healthy relationships, online safety (phishing and healthy online practices), mental health, substance use. Restorative will research and organize opportunities during Red Ribbon Week, Kindness Week, Mental Health Awareness Month.</p> <p>Expand support services available to families and continue to develop relationships with community service organizations such as VCC, DOR, etc</p> <p>Continue to hire security guard and Canine Detection services</p> <p>Add additional cessation resources for student bathrooms and additional presentations for students regarding substance abuse.</p>	\$ 448,379	Yes
5.1	Student Supplies	<p>Increase the number of hot spots available to students for check out to have some on site at all times for homeless students</p> <p>Provide Chromebooks for all students in grades 6-12 and any grade lower who needs one</p> <p>Continue to purchase phones from Connected Students to Resources Organization for homeless students needing phone service</p> <p>Continue to offer the Coyote Closet for students to get basic school supplies and clothing at no cost.</p>	\$ 92,451	Yes
5.2	Curriculum	<p>Revise Health course to offer more robust curriculum to support social emotional health</p> <p>Continue to use Changing Perspectives Curriculum and align specific themes to grade levels based on observed social and emotional needs</p>	\$ 40,793	Yes
5.3	Improve Electives	<p>Continue to run an Elective PLC who focuses on elective curriculum writing.</p> <p>Continue to offer middle school electives</p> <p>Expand college and career focus to middle school electives</p> <p>Add Ethnic Studies elective to the course catalog for high school</p> <p>Continue the art and music workshop electives and the employment of an art teacher</p>	\$ 310,431	No

5.4	Student Discipline	<p>Expand the alternative to suspension programs for students who commit suspendable offenses.</p> <p>Provide interventions such as the loss of campus or classroom privileges for students who exhibit challenges in managing behavior and regulation.</p> <p>Review and revise behavior management systems to be implemented in all middle school classes</p> <p>Plan time for sharing of best practices for managing difficult behaviors in PLCs and create a PLC calendar for the year</p> <p>PBIS Implementation - Launch and Training year - staff will be trained on new Coyote Code, behavior matrices, acknowledgement systems, behavior support in the classroom. This will be monitored throughout the year by administration.</p>	\$ 280,765	No
5.5	Staff Support	<p>Continue to assist staff with managing stress and build resilience through the utilization of VEBA health and wellness activities such as cooking classes, fitness and yoga classes.</p> <p>Continue the Coyote Howl-Outs to acknowledge staff contributions to PVC community</p>	\$ 50,512	No

5.6	Student Enrichment and Engagement	<p>Continue with the Restorative Alliance Committee</p> <p>Develop a schedule for high school program which includes breaks, meals, clubs, sports and time for wellness activities. Revise the middle school schedule to include breaks, meals, and possible additional electives and time for wellness activities. Added morning breakfast in the study hall.</p> <p>Added focus on wellness through the walking group, increased participation in high school club sports, addition of middle school sports and the middle school Exercise club.</p> <p>Continue to offer school events: Coyote Campus, Dance, Fit and Fun Day, Homestudy events, Added: club rush, winter festival, Kindness week, spirit days for testing</p> <p>Continue to offer clubs, possible focus groups and explore other ways to solicit student voice. Expand the number of students participating in clubs</p> <p>Continue to offer incentives for attendance in the middle school program</p> <p>Explore ways to make the teacher classrooms more inviting to students (increased decorations, added PVC news). Added weekly agenda and morning announcements through new phone system.</p> <p>Continue to develop the school website to increase traffic and build community</p> <p>Explore ways to encourage student leadership on campus through leadership class and a high school yearbook</p> <p>Explore the possibility of conducting home visits to engage resistant students.</p> <p>Look into the possibility of adding ESports for students</p> <p>Add a virtual study hall for students who need a virtual place to attend for tutoring and engagement</p> <p>Create additional activities to celebrate the heritage months</p>	\$ 242,026	Yes
5.7	Facilities	<p>Maintain safe and secure facilities through frequent monitoring of facilities need and upkeep.</p> <p>Explore the possibility of purchasing additional cameras for stairwells in Oceanside</p> <p>Purchase additional vape detectors for Moreno Valley</p>	\$ 399,987	No

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$1,894,253	\$203,075

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
28.754%	0	\$0	28.754%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

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

1.2	This action serves the needs of English Learner families who face barriers to communication with the school staff and to low income families who often have difficulty engaging with the school due to lack of transportation, tight work schedules and other financial hardship	The action will allow the school to provide translation services to families needing translation, designate evening time with child care and food available for families to meet with the school counselor and provide digital resources for families who cannot attend onsite sessions. Although these actions are targeted to these unduplicated groups, the school will not turn away other families wanting to attend these sessions as it recognizes that more engagement by students and families related to college and career prep is good not only for those students who attend, but also contributes to a college and career going culture school-wide	Progress will be monitored through FAFSA completion rates and internal data collection of how many families attend college and career counseling services
1.4	This actions serves the need of low income families who often do not have the financial resources to provide these motivating incentives at home	The action will allow the school to provide opportunities for students to build community and culture as a graduating class and incentivise many to continue on their path towards graduation	Progress will be monitored through the 1-Year graduation rate and credit completion tracking
2.1	Low income and foster students often arrive at PVC with little access to outside activities such as visits to museums, college visits and access to a diverse community of employers	This action will allow the school to provide opportunities for students to visit schools, trade programs, and employers both offsite and onsite. Some of these visits and presentations will be offered only to these targeted groups, however others will be offered to all so that each student is able to access programming that is tailored to their future college and career interests	The progress of this action will be monitored to the successful completion of the student surveys indicating that students have a clear post graduation plan as well as through the tracking of college entrance rates.
2.2	Low income and foster students often arrive at PVC with little access to outside activities such as visits to museums, college visits and access to a diverse community of employers	The purchase of this curriculum will provide students access to additional virtual visits to jobs and colleges as well as the opportunity to explore a variety of career assessments. The special education department will work with the Department of Rehabilitation, Workability and other organizations to provide specific life skill and college/career readiness programming targeted for students with exceptional needs. Although offered to all, it will primarily benefit low income and foster students who may not have access to these resources outside of school	The progress of this action will be monitored to the successful completion of the student surveys indicating that students have a clear post graduation plan as well as through the tracking of college entrance rates.

2.4	Low income and foster students have historically been the student population who are also the first in their family to attend college. Students who are the first to attend college often need additional support in completing applications, finding relevant documents and assistance in completing the FAFSA.	By identifying these families, the counseling department will be able to hold specific meetings, additional workshops and individual counseling sessions during the entire application process. As mentioned, data shows that first generation families usually fall into the category of low income, thus this action is primarily targeted to that group, however the school will not turn away any family in need of additional support in applying to college	Progress will be measured by FAFSA completion rates and college attendance rates.
4.1	Families with limited incomes cannot often support their students with additional tutoring or instructional services outside of what is offered at school, by offering these services within the school setting, PVC hopes to even the playing field for all students.	Low income students will be provided with additional tutoring and instructional support both during and outside of the regular school day. Although offered to all, this is primarily targeted at those families who do not have the resources to provide additional instructional support to their students for a variety of financial reasons.	Monitoring will occur through semester grade progress and through NWEA growth scores in Math.
5.0	Families with limited incomes historically have needed support in providing additional resources for students.	Low income and foster students will be provided with access to counseling services, psychological and substance abuse services as well as lessons on these and other topics. The school will also expand connections to community service agencies to provide ongoing support for additional resources such as food banks, parenting classes, etc. Although these services are available for all, they are primarily targeted at those who cannot afford services on their own.	Monitoring will occur through the suspension rate and student survey results
5.2	Families with limited incomes historically have needed support in providing additional resources for students.	Offering social/emotional support and wellness classes and curriculum will help students who may not be able to access these resources in the home. Although offered to all, these classes will primarily service those students with limited access in their homes to similar services	The effectiveness of these actions will be monitored through the collection of student survey data.
5.6	Low income families often need additional supports to be learning-ready such as access to healthy food, extracurricular opportunities and care after school	Providing students with two meals a day, opportunities for structured social activities and an inviting atmosphere will benefit all students but will provide students with limited resources in the home to have needs met that make them able to learn in a safe and comfortable environment	This action will be measured through attendance rates and the data collected through the student surveys.

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
3.2	English learners need direct support in order to obtain English language proficiency	The continued employment of an ELD teacher, providing a course on designed ELD in the middle and high school and the purchase of additional curriculum will all help to grow the ELD program at Pacific View, ensuring that English Learners are able to learn content as well as English. Offering translation services for families will support family engagement in their students' education	These actions will be monitored through Reclassification rates, ELPI scores and semester grades in English and ELD.
5.1	Students with limited incomes need additional support in staying connected through technological services and devices	Chromebooks, hotspots and cell phones from the Connecting students to resources organization will be available to students with financial need. The Coyote Closet will provide school supplies and clothing to students in need of basic supplies.	Monitoring of the effectiveness of this action will be through attendance rates and information gathered through the student surveys

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.

ELD/ELL Support Teacher will be employed to assist in meeting the needs of ELL students. The Lead Instructional Aide/Student Support and the College and Career Liaison positions will be providing additional services to support low income students prepare for graduation.

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	N/A	1.39
Staff-to-student ratio of certificated staff providing direct services to students	N/A	1.23

2025-26 Total Planned Expenditures Table

LCAP Year (Input)	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
2025-26	\$ 6,587,793	\$ 1,894,253	28.754%	0.000%	28.754%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$ 7,294,508	\$ 258,414	\$ -	\$ 15,000	\$ 7,567,922.00	\$ 6,746,322	\$ 821,600

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1	Support for Credit Deficient Students	High School	No	LEA-wide	N/A	All Schools	Ongoing	\$ 1,120,043	\$ -	\$ 1,120,043	\$ -	\$ -	\$ -	\$ 1,120,043	0.000%
1	1.1	Access to Courses	High school	No	LEA-wide	N/A	All Schools	Ongoing	\$ 534,184	\$ -	\$ 534,184	\$ -	\$ -	\$ -	\$ 534,184	
1	1.2	Parent Engagement	All	Yes	LEA-wide	English Learners and Low-Income	All Schools	Ongoing	\$ 198,654	\$ -	\$ 198,654	\$ -	\$ -	\$ -	\$ 198,654	9.000%
1	1.3	Supports for SPED Students	SPED	No	LEA-wide	N/A	All Schools	Fall 2024	\$ 188,586	\$ 17,500	\$ 68,166	\$ 137,920	\$ -	\$ -	\$ 206,086	0.000%
1	1.4	Senior Activities	High School	Yes	LEA-wide	Low-Income	All Schools	Ongoing	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000	0.000%
2	2.1	College and Career Activities	All	Yes	LEA-wide	Foster Youth and Low-Income	All Schools	Ongoing	\$ 346,493	\$ 8,000	\$ 354,493	\$ -	\$ -	\$ -	\$ 354,493	13.000%
2	2.2	Additional College/Career Readiness Curriculum	Middle and High School	Yes	LEA-wide	Foster Youth and Low-Income	All Schools	Fall 2024	\$ 32,775	\$ -	\$ 32,775	\$ -	\$ -	\$ -	\$ 32,775	0.600%
2	2.3	Community College Relationships	High school	No	LEA-wide	N/A	All Schools	Ongoing	\$ 30,557	\$ -	\$ 30,557	\$ -	\$ -	\$ -	\$ 30,557	0.000%
2	2.4	First Generation Support	High School	Yes	LEA-wide	Foster Youth and Low-Income	All Schools	Ongoing	\$ 104,440	\$ -	\$ 104,440	\$ -	\$ -	\$ -	\$ 104,440	1.200%
3	3	English Courses	High school	No	LEA-wide	N/A	All Schools	Fall 2024	\$ 476,045	\$ -	\$ 476,045	\$ -	\$ -	\$ -	\$ 476,045	
3	3.1	Instructional Focus in Literacy	All	No	LEA-wide	N/A	All Schools	Ongoing	\$ 288,665	\$ -	\$ 288,665	\$ -	\$ -	\$ -	\$ 288,665	0.000%
3	3.2	English Language Development	All	Yes	LEA-wide	English Learners	All Schools	Ongoing	\$ 144,594	\$ 6,000	\$ 150,594	\$ -	\$ -	\$ -	\$ 150,594	0.000%
3	3.3	Instructional Support	All	No	LEA-wide	N/A	All Schools	Ongoing	\$ 381,856	\$ -	\$ 381,856	\$ -	\$ -	\$ -	\$ 381,856	13.000%
3	3.4	Testing	All	No	LEA-wide	N/A	All Schools	Ongoing	\$ 468,994	\$ 2,000	\$ 468,994	\$ -	\$ -	\$ -	\$ 468,994	0.000%
4	4	Curriculum	Middle and High School	No	LEA-wide	N/A	All Schools	Ongoing	\$ 476,973	\$ 20,000	\$ 496,973	\$ -	\$ -	\$ -	\$ 496,973	0.000%
4	4.1	Intervention and Support	All	Yes	LEA-wide	Low-Income	All Schools	Ongoing	\$ 438,813	\$ 1,200	\$ 319,519	\$ 120,494	\$ -	\$ -	\$ 440,013	0.000%
4	4.2	Training and Professional Development	All	No	LEA-wide	N/A	All Schools	Ongoing	\$ 66,904	\$ -	\$ 66,904	\$ -	\$ -	\$ -	\$ 66,904	31.000%
4	4.3	Testing	All	No	LEA-wide	N/A	All Schools	Ongoing	\$ 336,302	\$ -	\$ 336,302	\$ -	\$ -	\$ -	\$ 336,302	0.000%
5	5	Support Programs	All	Yes	LEA-wide	Foster Youth and Low-Income	All Schools	Ongoing	\$ 236,479	\$ 211,900	\$ 448,379	\$ -	\$ -	\$ -	\$ 448,379	0.000%
5	5.1	Student Supplies	All	Yes	LEA-wide	Foster Youth and Low-Income	All Schools	Ongoing	\$ 35,951	\$ 56,500	\$ 92,451	\$ -	\$ -	\$ -	\$ 92,451	20.000%
5	5.2	Curriculum	All	Yes	LEA-wide	Low-Income	All Schools	Ongoing	\$ 40,793	\$ -	\$ 40,793	\$ -	\$ -	\$ -	\$ 40,793	10.000%
5	5.3	Improve Electives	All	No	LEA-wide	N/A	All Schools	Ongoing	\$ 310,431	\$ -	\$ 310,431	\$ -	\$ -	\$ -	\$ 310,431	2.700%
5	5.4	Student Discipline	All	No	LEA-wide	N/A	All Schools	Ongoing	\$ 280,765	\$ -	\$ 280,765	\$ -	\$ -	\$ -	\$ 280,765	0.000%
5	5.5	Staff Support	All	No	LEA-wide	N/A	All Schools	Fall 2024 and Spring 2025	\$ 50,512	\$ -	\$ 50,512	\$ -	\$ -	\$ -	\$ 50,512	0.000%
5	5.6	Engagement	All	Yes	LEA-wide	Low-Income	All Schools	Ongoing	\$ 101,526	\$ 140,500	\$ 242,026	\$ -	\$ -	\$ -	\$ 242,026	0.000%
5	5.7	Facilities	All	No	LEA-wide	N/A	All Schools	Ongoing	\$ 41,987	\$ 358,000	\$ 399,987	\$ -	\$ -	\$ -	\$ 399,987	5.900%

2025-26 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds	
\$ 6,587,793	\$ 1,894,253	28.754%	0.000%	28.754%	\$ 1,984,124	53.800%	83.918%	Total:	\$ 1,984,124	
									LEA-wide Total:	\$ 1,984,124
									Limited Total:	\$ -
									Schoolwide Total:	\$ -

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	Support for Credit Deficient Students	No	LEA-wide		All Schools	\$ -	0.000%
1	1.1	Access to Courses	No	LEA-wide		All Schools	\$ -	0.000%
1	1.2	Parent Engagement	Yes	LEA-wide	English Learners and Low-Income	All Schools	\$ 198,654	9.000%
1	1.3	Supports for SPED Students	No	LEA-wide		All Schools	\$ -	0.000%
1	1.4	Senior Activities	Yes	LEA-wide	Low-Income	All Schools	\$ -	0.000%
2	2.1	College and Career Activities	Yes	LEA-wide	Foster Youth and Low-Income	All Schools	\$ 354,493	13.000%
2	2.2	Additional College/Career Readiness Curric	Yes	LEA-wide	Foster Youth and Low-Income	All Schools	\$ 32,775	0.600%
2	2.3	Community College Relationships	No	LEA-wide		All Schools	\$ -	0.000%
2	2.4	First Generation Support	Yes	LEA-wide	Foster Youth and Low-Income	All Schools	\$ 104,440	1.200%
3	3	English Courses	No	LEA-wide		All Schools	\$ -	0.000%
3	3.1	Instructional Focus in Literacy	No	LEA-wide		All Schools	\$ -	0.000%
3	3.2	English Language Development	Yes	LEA-wide	English Learners	All Schools	\$ 150,594	0.000%
3	3.3	Instructional Support	No	LEA-wide		All Schools	\$ -	0.000%
3	3.4	Testing	No	LEA-wide		All Schools	\$ -	0.000%
4	4	Curriculum	No	LEA-wide		All Schools	\$ -	0.000%
4	4.1	Intervention and Support	Yes	LEA-wide	Low-Income	All Schools	\$ 319,519	0.000%
4	4.2	Training and Professional Development	No	LEA-wide		All Schools	\$ -	0.000%
4	4.3	Testing	No	LEA-wide		All Schools	\$ -	0.000%
5	5	Support Programs	Yes	LEA-wide	Foster Youth and Low-Income	All Schools	\$ 448,379	0.000%
5	5.1	Student Supplies	Yes	LEA-wide	Foster Youth and Low-Income	All Schools	\$ 92,451	20.000%
5	5.2	Curriculum	Yes	LEA-wide	Low-Income	All Schools	\$ 40,793	10.000%
5	5.3	Improve Electives	No	LEA-wide		All Schools	\$ -	0.000%
5	5.4	Student Discipline	No	LEA-wide		All Schools	\$ -	0.000%
5	5.5	Staff Support	No	LEA-wide		All Schools	\$ -	0.000%
5	5.6	Engagement	Yes	LEA-wide	Low-Income	All Schools	\$ 242,026	0.000%

5	5.7	Facilities	No	LEA-wide	All Schools	\$	-	0.000%
---	-----	------------	----	----------	-------------	----	---	--------

2024/25 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	\$ 10,479,072.00	\$ 10,671,775.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1	Support for Credit Deficient Students	No	\$ 1,196,405	\$ 1,212,822
1	1.1	Access to Courses	No	\$ 1,543,225	\$ 1,632,000
1	1.2	Parent Engagement	Yes	\$ 219,800	\$ 211,819
1	1.3	Supports for SPED Students	No	\$ 407,500	\$ 442,318
2	2	New Positions	No	\$ 162,000	\$ 115,254
2	2.1	College and Career Activities	Yes	\$ 317,200	\$ 317,200
2	2.2	Additional College/Career Readiness Curriculum	Yes	\$ 15,000	\$ 15,000
2	2.3	Community College Relationships	No	\$ 21,700	\$ 21,800
2	2.4	First Generation Support	Yes	\$ 29,500	\$ 29,500
2	2.5	Improve Electives	No	\$ 78,500	\$ 138,720
2	2.6	Community Support	Yes	\$ 112,500	\$ 112,500
2	2.7	Support for Special Education Students	Yes	\$ 118,000	\$ 118,000
3	3	English Courses	No	\$ 123,500	\$ 123,500
3	3.1	Instructional Focus in Literacy	No	\$ 562,700	\$ 562,700
3	3.2	English Language Development	Yes	\$ 311,200	\$ 311,500
3	3.3	Teacher Support	No	\$ 479,000	\$ 479,000
3	3.4	Testing	No	\$ 711,000	\$ 757,630
4	4	Curriculum	No	\$ 749,100	\$ 768,000
4	4.1	Intervention and Support	Yes	\$ 740,000	\$ 747,400
4	4.2	Training and Professional Development	No	\$ 87,700	\$ 103,720
4	4.3	Testing	No	\$ 401,500	\$ 401,500
5	5	Support Programs	Yes	\$ 475,100	\$ 382,400
5	5.1	Hotspots/Chromebooks/Cell Phones	Yes	\$ 242,000	\$ 242,000
5	5.2	Curriculum	Yes	\$ 64,850	\$ 51,700

2024/25 Contributing Actions Annual Update Table

6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
\$ 2,355,477	\$ 2,651,900	\$ 2,678,769	\$ (26,869)

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?
1	1	Support for Credit Deficient Students	No
1	1.1	Access to Courses	No
1	1.2	Parent Engagement	Yes
1	1.3	Supports for SPED Students	No
2	2	New Positions	No
2	2.1	College and Career Activities	Yes
2	2.2	Additional College/Career Readiness Curriculum	Yes
2	2.3	Community College Relationships	No
2	2.4	First Generation Support	Yes
2	2.5	Improve Electives	No
2	2.6	Community Support	Yes
2	2.7	Support for Special Education Students	Yes
3	3	English Courses	No
3	3.1	Instructional Focus in Literacy	No
3	3.2	English Language Development	Yes

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)
116.100%	112.600%	-3.50%

Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
\$ -	\$ -	0.000%	0.000%
\$ -	\$ -	0.000%	0.000%
\$ 204,800	\$ 211,819.00	9.000%	9.000%
\$ -	\$ -	0.000%	0.000%
\$ -	\$ -	0.000%	0.000%
\$ 317,200	\$ 317,200.00	13.000%	13.000%
\$ 15,000	\$ 15,000.00	0.600%	0.600%
\$ -	\$ -	0.000%	0.000%
\$ 29,500	\$ 29,500.00	1.200%	1.200%
\$ -	\$ -	0.000%	0.000%
\$ 112,500	\$ 112,500.00	4.700%	4.700%
\$ -	\$ 118,000.00	5.000%	5.000%
\$ -	\$ -	0.000%	0.000%
\$ -	\$ -	0.000%	0.000%
\$ 311,200	\$ 311,500.00	13.000%	13.000%

2024/25 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
\$ -	\$ 2,355,477	#REF!	0.000%	\$ 2,678,769

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)
112.600%	0.000%	\$ -	0.000%

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because the nature of some LCAP template sections require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, including long-term English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
 - **NOTE:** As specified in EC Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to EC Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, EC Section 52052 identifies long-term English learners as a separate and distinct pupil subgroup with a numerical significance at 15 students.
 - Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

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

- For the 2025–26, 2026–27, and 2027–28 LCAP years, identify whether or not the LEA has unexpended LREBG funds for the applicable LCAP year.
 - If the LEA has unexpended LREBG funds the LEA must provide the following:
 - The goal and action number for each action that will be funded, either in whole or in part, with LREBG funds; and
 - An explanation of the rationale for selecting each action funded with LREBG funds. This explanation must include:
 - An explanation of how the action is aligned with the allowable uses of funds identified in [EC Section 32526\(c\)\(2\)](#); and
 - An explanation of how the action is expected to address the area(s) of need of students and schools identified in the needs assessment required by [EC Section 32526\(d\)](#).

- For information related to the allowable uses of funds and the required needs assessment, please see the Program Information tab on the [LREBG Program Information](#) web page.
- Actions may be grouped together for purposes of these explanations.
- The LEA may provide these explanations as part of the action description rather than as part of the Reflections: Annual Performance.
- If the LEA does not have unexpended LREBG funds, the LEA is not required to conduct the needs assessment required by *EC* Section 32526(d), to provide the information identified above or to include actions funded with LREBG funds within the 2025-26, 2026-27 and 2027-28 LCAPs.

Reflections: Technical Assistance

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

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

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

Comprehensive Support and Improvement

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

Significant and purposeful engagement of parents, students, educators, and other educational partners, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Consistent with statute, such engagement should support comprehensive strategic

planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard, accountability, and improvement across the state priorities and locally identified priorities (*EC* Section 52064[e][1]). Engagement of educational partners is an ongoing, annual process.

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

Requirements

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

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

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

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

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

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

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

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

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

- For school districts, see [Education Code Section 52062](#);
 - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).
- For COEs, see [Education Code Section 52068](#); and
- For charter schools, see [Education Code Section 47606.5](#).
- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

- A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. This may

include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP.

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs must consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard, in determining whether and how to prioritize its goals within the LCAP. As previously stated, strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

- Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the Expanded Learning Opportunities Program

(ELO-P), the Literacy Coaches and Reading Specialists (LCRS) Grant Program, and/or the California Community Schools Partnership Program (CCSPP).

- This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

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

Broad Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

Complete the table as follows:

Metric

- Enter the metric number.

Metric

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

Baseline

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

Year 1 Outcome

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

Year 2 Outcome

- When completing the LCAP for 2026–27, enter the most recent data available. Indicate the school year to which the data applies.
 - Note for Charter Schools: Charter schools developing a one-year LCAP may identify the Year 2 Outcome as not applicable when completing the LCAP for 2026–27 or may provide the Year 2 Outcome for 2026–27.

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
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 or 2026–27. Leave blank until then.

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action #

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

For English Learners and Long-Term English Learners

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

For Technical Assistance

- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work

underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.

For Lowest Performing Dashboard Indicators

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

For LEAs With Unexpended LREBG Funds

- To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include one or more actions supported with LREBG funds within the 2025–26, 2026–27, and 2027–28 LCAPs, as applicable to the LEA. Actions funded with LREBG funds must remain in the LCAP until the LEA has expended the remainder of its LREBG funds, after which time the actions may be removed from the LCAP.
 - Prior to identifying the actions included in the LCAP the LEA is required to conduct a needs assessment pursuant to [EC Section 32526\(d\)](#). For information related to the required needs assessment please see the Program Information tab on the [LREBG Program Information](#) web page. Additional information about the needs assessment and evidence-based resources for the LREBG may be found on the [California Statewide System of Support LREBG Resources](#) web page. The required LREBG needs assessment may be part of the LEAs regular needs assessment for the LCAP if it meets the requirements of *EC* Section 32526(d).
 - School districts receiving technical assistance and COEs providing technical assistance are encouraged to use the technical assistance process to support the school district in conducting the required needs assessment, the selection of actions funded by the LREBG and/or the evaluation of implementation of the actions required as part of the LCAP annual update process.
 - As a reminder, LREBG funds must be used to implement one or more of the purposes articulated in [EC Section 32526\(c\)\(2\)](#).
 - LEAs with unexpended LREBG funds must include one or more actions supported by LREBG funds within the LCAP. For each action supported by LREBG funding the action description must:
 - Identify the action as an LREBG action;
 - Include an explanation of how research supports the selected action;
 - Identify the metric(s) being used to monitor the impact of the action; and
 - Identify the amount of LREBG funds being used to support the action.

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

Purpose

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

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

Statutory Requirements

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

- An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.
- Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.

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

Complete the table as follows:

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. ***This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.***
- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action is included as contributing to meeting the increased or improved services requirement; OR, type "No" if the action is not included as contributing to meeting the increased or improved services requirement.
- If "Yes" is entered into the Contributing column, then complete the following columns:

- **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
- **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
- **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools.” If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans.” Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year,” or “2 Years,” or “6 Months.”
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement, it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
 - **Note:** Equity Multiplier funds must be included in the “Other State Funds” category, not in the “LCFF Funds” category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA’s LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action,

enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated based on the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

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

Contributing Actions Annual Update Table

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

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

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

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

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

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

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

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

- This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4).

- **5. Total Planned Percentage of Improved Services (%)**

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

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

- This amount is the total of the Estimated Actual Percentage of Improved Services column.

- **Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)**

- This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8).

LCFF Carryover Table

- **10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 plus Carryover %)**

- This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.

- **11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)**

- This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).

- **12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)**

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

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

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

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