

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Roseland Charter School

CDS Code: 49 70904 0101923

School Year: 2025-26

LEA contact information:

Haley Piazza

Director of Secondary Education

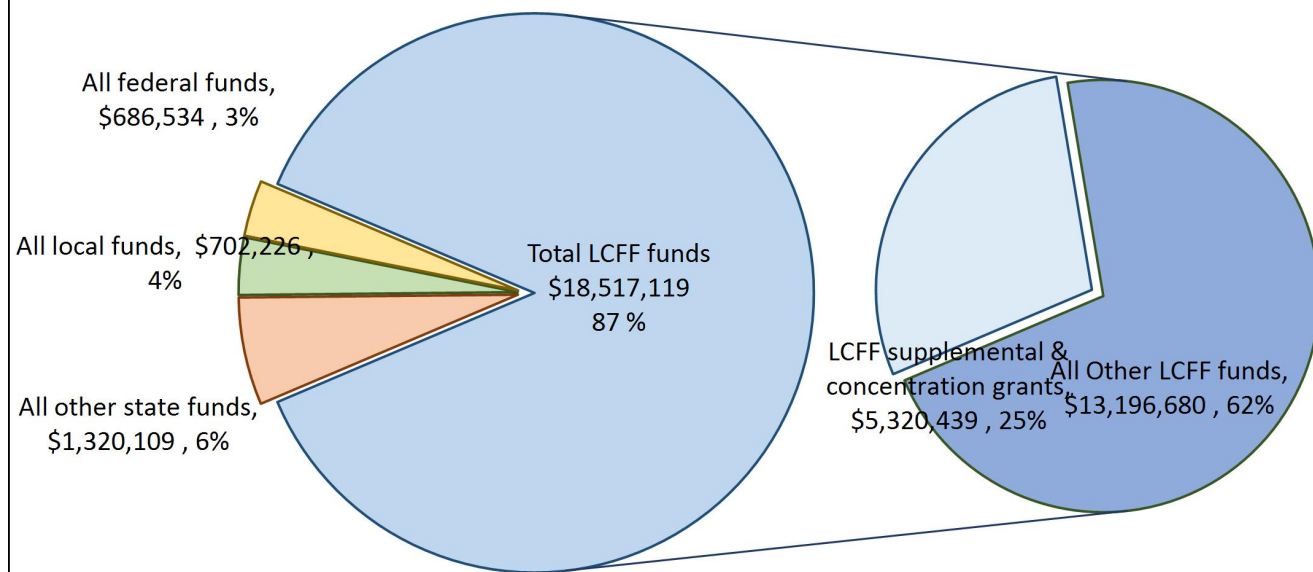
hpiazza@roselandsd.org

707-545-0102

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

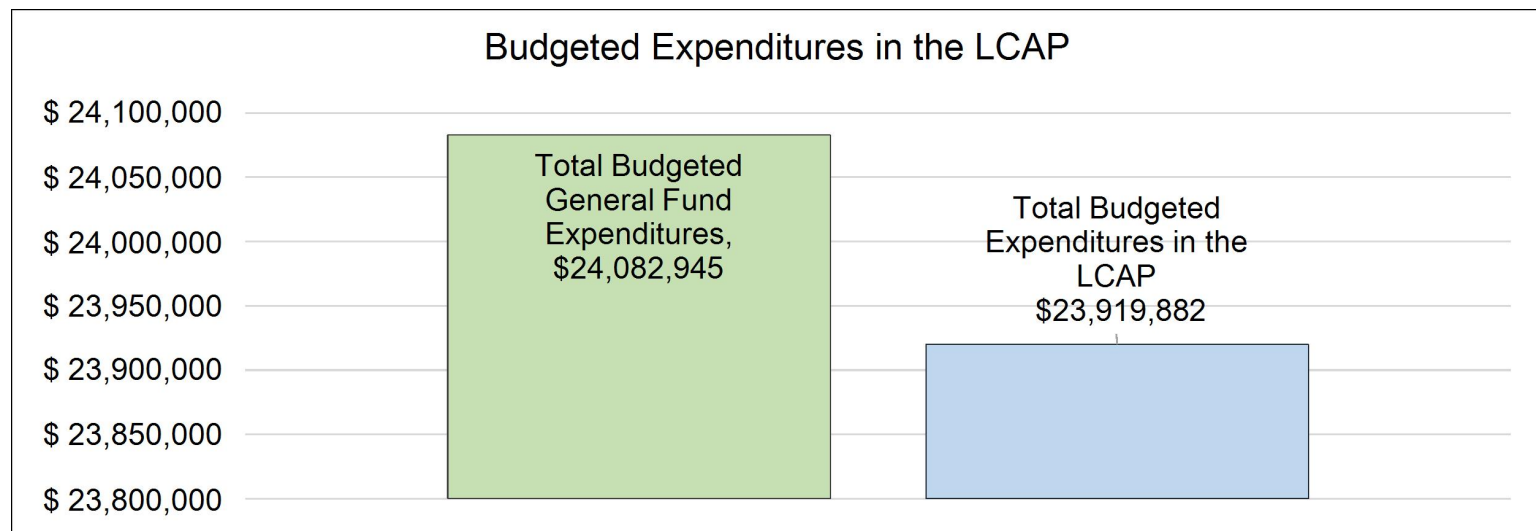


This chart shows the total general purpose revenue Roseland Charter School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Roseland Charter School is \$21,225,988, of which \$18,517,119 is Local Control Funding Formula (LCFF), \$1,320,109 is other state funds, \$702,226 is local funds, and \$686,534 is federal funds. Of the \$18,517,119 in LCFF Funds, \$5,320,439 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Roseland 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.

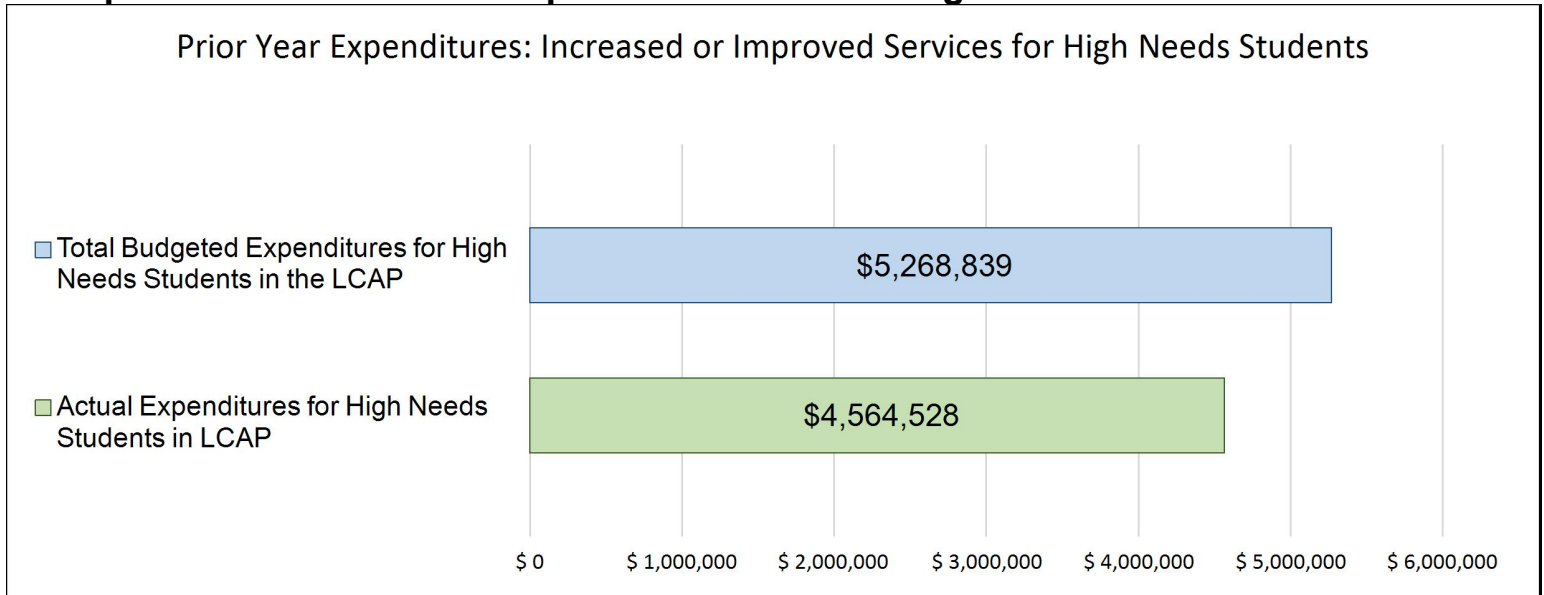
The text description of the above chart is as follows: Roseland Charter School plans to spend \$24,082,944.73 for the 2025-26 school year. Of that amount, \$23,919,881.64 is tied to actions/services in the LCAP and \$163,063.09 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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

In 2025-26, Roseland Charter School is projecting it will receive \$5,320,439 based on the enrollment of foster youth, English learner, and low-income students. Roseland Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. Roseland Charter School plans to spend \$4,945,011.64 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 Roseland 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 Roseland 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, Roseland Charter School's LCAP budgeted \$5,268,839.00 for planned actions to increase or improve services for high needs students. Roseland Charter School actually spent \$4,564,528.40 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
Roseland Charter School	Haley Piazza Director of Secondary Education	hpiazza@roselandsd.org 707-545-0102

Plan Summary [2025-26]

General Information

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

Roseland Charter School serves approximately 1300 students at three secondary schools: Roseland Accelerated Middle School (RAMS), Roseland Collegiate Prep (RCP), and Roseland University Prep (RUP). Additionally, we have a close partnership with Roseland Elementary School District in order to provide a continuous PreK-12 education with the goal of ensuring that all of our students graduate high school with the skills necessary to go-the-distance and graduate from the post secondary programs of their choice.

Our current demographics are a predominantly English language learner, Hispanic/Latino population, with 33% English Learners and 86% qualifying as socio-economically disadvantaged. This rich diversity brings cultural strength, multilingual assets, and a strong sense of community that enhances our learning environment. Our students come to school eager to learn, and we are proud to support their growth through programs and practices that honor their backgrounds and build on their strengths.

Roseland Charter is committed to meeting the needs of the whole child by creating a safe, nurturing, and welcoming environment. We prioritize social-emotional wellness alongside academic growth, offer comprehensive counseling services, and maintain numerous community partnerships that provide wrap-around services to support students and families.

In the Roseland Charter, we have a long history of utilizing a system that is both a school operational governance mechanism as well as a belief system regarding our students, called Accelerated Schools. Accelerated Schools includes a belief that all students should be treated as gifted and talented, no matter what their life circumstances, economic background or home language may be. Rather than slowing down the curriculum, we believe in an enriched and accelerated program for all students. We believe that all students should have all doors opened to

them upon high school graduation including postsecondary programs at 4-year universities, 2-year certificate programs or career technical job training. It is our job to prepare students for all of these options so that no doors are closed to them upon graduation. We are grounded in a commitment to continuous improvement and student achievement, guided by the integration of the Accelerated Schools Process and the Professional Learning Community (PLC) model. These systems share a belief in the potential of all students and emphasize collaborative inquiry, shared leadership, and the use of data to drive instruction and strengthen instructional effectiveness. Teachers and staff engage in regular cycles of reflection, data analysis, and collaborative planning to ensure all students learn at high levels.

The Charter's vision is clear: All students will graduate from high school with options for college entrance and successful, productive careers. We are dedicated to aligning our programs and resources to achieve this vision for every student.

This LCAP serves as the strategic plan for the district. Our schools are not identified for the Equity Multiplier.

Reflections: Annual Performance

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

LEARNING RECOVERY EMERGENCY BLOCK GRANT (LREBG)

Our Charter has unexpended LREBG funds for the 2025-26 school year. Our LREBG funded action is found in Goal 1, Action 5: College & Career, sub-action fund college and career guidance and support staff positions and Goal 2, Action 4: Expanded Health Support Services, sub-action Provide health assistants to support school sites in providing expanded health support service needs.

Goal 1, Action 5: College & Career, sub-action fund college and career guidance and support staff positions

This action is an LREBG action and utilizes \$332,893.00 in LREBG Funds for the 2025-2026 school year. MTSS is an evidence-based practice listed on the CDE website: <https://www.cde.ca.gov/ci/cr/ri/> to support academic learning recovery and student social and emotional well-being. This action is listed under category (D) for allowable uses: "(D) Access to instruction for credit-deficient pupils to complete graduation or grade promotion requirements and to increase or improve pupils' college eligibility." The metrics being used to monitor the impact of the action includes: College & Career Indicator and Graduation Rate on the CA Dashboard.

Goal 2, Action 4: Expanded Health Support Services, sub-action Provide health assistants to support school sites in providing expanded health support service needs.

This action is an LREBG action and utilizes \$298,200.00 in LREBG Funds for the 2025-2026 school year. Ensuring all students have the medical health services so that they can attend school is imperative to regular school attendance. This action is listed under category (C) for allowable uses: "Integrating evidence-based pupil supports to address other barriers to learning". The metrics being used to monitor the impact of the action includes: Chronic Absenteeism and the ELA/Math Academic Indicators on the CA Dashboard.

SUCSESSES based on CA Dashboard and Local Data

State indicators where the LEA/School received "green" or "blue" performance level on the 2024 Dashboard for "all students"

- None

The following local indicators were at the "standard met" level.

- Basic Services
- Implementation the Academic Standards
- Parent and Family Engagement
- Local Climate Survey
- Access to Broad Course of Study

CHALLENGES based on CA Dashboard and Local Data:

Overall indicators where the School/LEA that received the lowest performance level ('red') on one or more state indicators on the 2024 Dashboard for "all students"

- ELPI

Student groups within the School/LEA that received the lowest performance level ('red') on one or more state indicators on the 2024 Dashboard:

- Math: EL, LTEL, SWD
- ELA: LTEL, SWD
- CCI: EL, LTEL

REFLECTION

Chronic Absenteeism and Suspension Rate improved from 2023 to 2024 (Declined 2.7%). Long-term ELs are a new subgroup this year and we will continue to focus on supporting those students especially in ELA, Math, and CCI. Students with Disabilities declined in ELA and Math.

ADDRESSING THE NEED

Our district is addressing the identified needs of student groups, and/or schools within the LCAP based on this data in the following LCAP actions:

- 1.7 Enrichment (2023 Priority)
- 2.7 School Climate, Student Engagement and Attendance (2023 Priority)
- 2.1 Academic Support Staff (2023 and 2024 Priority)
- 2.3 Special Education (2023 and 2024 Priority)
- 2.6 Academic Support Services (2023 and 2024 Priority)
- 2.5 Multilingual Support (2024 Priority)

Reference

-<https://www6.cde.ca.gov/californiamodel/studentgroupsreport?&year=2024&cdcode=&scode=0101923&reporttype=sgroups>

REQUIRED ACTIONS

The State of California requires the following actions to be included in a district LCAP:

- Students with Disabilities Required Action is found under action 2.3.
- English Learners and Long-term English Learners (LTEL) Required Action is found under action 2.5.
- Technical Assistant Required Actions is found until 2.5 Multilingual Support
- LREBG Actions are found in 1.5 College & Career and 2.4 Expanded Health Services
- Equity Multiplier: N/A for our district
- 2023 CA Dashboard Required Actions are found under 2.1 Academic Support Staff; 2.3 Special Education; 2.6 Academic Support Services including After School & Summer Programs -2024 CA Dashboard Required Actions are found under 2.7 School Climate, Student Engagement, and Attendance (See details above)

Reflections: Technical Assistance

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

2023 Data

- Priority 4 Pupil Achievement: ELs scored RED on Math and ORANGE on ELA*
- Priority 5 Pupil Engagement (Chronic Absenteeism): ELs and SWD RED
- Priority 6 School Climate (Suspension): ELs, Socioeconomically Disadvantaged, and SWD RED

2024 Data

- Priority 4 Pupil Achievement: ELs scored RED on Math & ORANGE on ELA*. SWD scored RED on Math & ELA
- Priority 4 Pupil Achievement: ELPI is RED for ELs and LTELs
- Priority 8 Student Outcomes: College & Career Indicator (CCI) is RED for ELs and LTELs

*Priority Area

URGENT ARTICULATED PROBLEM (UAP)

English Learners are 97.5 points below standard in Math on the California Dashboard in 2023. Instructional strategies and support for English Learners are not consistent across all sites and subjects with regards to scaffolding the academic language which is necessary to demonstrate grade level understanding of mathematical concepts.

ROOT CAUSE ANALYSIS

The district Differentiated Assistance group met during the 2023-24 school year twice at SCOE and chose to identify one focus area with the intent of diving deeply into the problem and formulating a plan to improve in this specific area. We identified this focus area, also known as our Urgent Articulated Problem (UAP), which states “As of April 2024, Students with Disabilities are chronically absent at a rate of 35% compared to the charter-wide rate for all students of 25%.” We started to notice, by looking at data, that there is a strong correlation between chronic absenteeism and student engagement. The group analyzed data from Youth Truth Surveys, CA Dashboard, Empathy Interviews,

CHKS, Student Steering, SARB/SART meeting data, Keystone, and CST referrals. The group worked with SCOE staff and looked at other districts/school sites for engagement and attendance ideas and next steps.

This group continues to meet throughout the 2024-25 school year and updated our UAP after data analysis and discussions. Our updated UAP is English Learners are 97.5 points below standard in Math on the California Dashboard in 2023. Instructional strategies and support for English Learners are not consistent across all sites and subjects with regards to scaffolding the academic language which is necessary to demonstrate grade level understanding of mathematical concepts. Our work included conducting teacher surveys to get more specific data. From the data, we found that we needed specific EL and math coaching. Additionally, we included Instructional Rounds in our data collection and held professional development for all staff on Jan. 6, 2025.

IMPLEMENTATION OF ACTION STEPS
Our draft plan for the 2025-26 school year includes:

- Each site receives 2-3 PD days for staff and administrators in support of strategies throughout the year on Multilingual Learner instructional strategies
- Offer to the teachers an option for coaching

REFLECTION
We are proud of our work with Chronic Absenteeism and have seen growth for all students and all subgroups. Specifically, ELs improved 7.7% and went from Red to Yellow and Students with Disabilities (SWD) improved by 2.2% and went from Red to Orange. Additionally, the overall Engagement indicator on the student Youth Truth surveys increased (HS increased 7%, MS increased 3%). Lastly, we saw an increase in the overall Relationships indicator for students (HS increased 5%, MS increased 1% and is 13% higher than the county average). We saw a correlation between overall student engagement/relationships and a decrease in Chronic Absenteeism. Suspension Rates have also decreased (2.4% for all students) for all subgroups.

We are excited to see what progress we can make in supporting our ELs (and LTELs) through our updated UAP and action plan. We have started planning professional development and optional coaching for the 2025-26 school year.

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Teachers	Types of Engagement: surveys, SAW meetings Process for Engagement: Youth Truth Survey was completed digitally (Jan 2025): 90 respondents which is 71% of our MS staff and 92% of our HS staff. In April, all staff were invited to a School As a Whole (SAW) meeting where a robust discussion was facilitated by the site principals. The participants used a collaborative document to post their ideas/feedback/questions on several questions related to the CA Dashboard, Youth Truth Data, and LCAP development. In April, a Certificated Staff Survey was disseminated. The anonymous survey was sent out to all certificated staff members asking them for input on Local Indicators. Summary of Impact: • Continue to focus on PLC work with structured collaboration time for departments to learn new curriculum - 1.3 Professional Development/Collaboration: Continue to implement PLCs to improve student learning by fostering ongoing professional collaboration among educators. • Continue to promote parent involvement - 3.2 Family Engagement: Encourage and support all parents, and especially parents of students with disabilities to participate

Educational Partner(s)	Process for Engagement
	in district/school-based committees and/or decision making groups such as the District English Learner Advisory Committee (DELAC), Community Advisory Committee, etc. • more resources/enrichment - 1.7 Enrichment and Prop 28 Arts/Music Funding: Continue to use enrichment and Prop 28 funds to increase students' access to a variety of enrichment opportunities including the arts and music • Newcomer support - 2.5 Multilingual Support: Continue to fund Newcomer/LTEL support teacher and implement ELD curriculum • Math and Reading Intervention- both Tier 1 and Tier 2 - 1.1 Staffing: Continue to fund current staffing levels to utilize master scheduling to provide intervention services • Social-emotional support/counseling - 2.2 Social/Emotional Wellness Support Staff and Services: Continue to provide site level student counseling services to include: conflict management, social emotional support, college and career awareness and necessary materials. • Improve engagement, relationship and safety - 2.7 School Climate, Student Engagement and Attendance: Increase Secondary Student Engagement through community partnerships and increased course offerings. • improve CCI and graduation rate - 1.5 College & Career: Director of College and Career Counseling is being moved to one-time funding as a TOSA position, Due to budget cuts the CARE Department has been eliminated and those duties will be allocated to the district and site level leadership teams
Leadership Team/Cabinet (Principals, Assistant Principals, Directors, Assistant Superintendent of Curriculum & Instruction, Superintendent)	Types of Engagement: meetings Process for Engagement: Throughout the course of the spring (Feb.-May), the leadership team held ongoing meetings where they could give input on priorities and provide suggestions for goals and actions. During these meetings, state and local data was analyzed and initial recommendations were made for draft goals and actions.

Educational Partner(s)	Process for Engagement
	Summary of Impact: - Continue PLC work and Principal Support Network - 1.3 Professional Development/Collaboration: Continue to implement PLCs to improve student learning by fostering ongoing professional collaboration among educators. - Continue Multilingual Support Services - 2.5 Multilingual Support: Provide additional staff, services, & materials for Multilingual Learners
Other school personnel: Classified	Types of Engagement: Youth Truth Survey (Jan 2025), LCAP Survey (April 2025) Process for Engagement: Youth Truth Survey was completed digitally (Jan 2025): 168 respondents which is 88% of our staff. Additionally, in April, a Classified Staff Survey was disseminated. The anonymous survey was sent out to all classified staff members asking them for input on the LCAP. Summary of Impact: - safety/first aid/emergency training - 3.3 Safety: Implement school safety plans, including preparedness for emergency situations (training on procedures, drills, etc.). Provide training and necessary materials and supplies to properly and effectively implement school safety plans, including preparedness for emergency situations. - student supervision and behavior concerns - 1.3 Professional Development: Continue to research training opportunities and collaboration time to learn more about supporting student behaviors
Local Bargaining Unit: Roseland Educators Association (REA); California School Employees Association (CSEA)	Types of Engagement: Local bargaining units were consulted REA provided written feedback on LCAP goals, actions and services (May 2025)/ CSEA members provided feedback through an LCAP

Educational Partner(s)	Process for Engagement
	survey (April 2025)members provided feedback through an LCAP survey (April 2024) Summary of Impact: Action1.3: adjusted working in the first subaction to: - Fund three calendared professional development days and two teacher workdays to support closing of the achievement gap and attainment of LCAP goals for low income, English learner, and foster youth.
Parents	Types of Engagement: survey, PAC and DELAC meetings Process for Engagement: Youth Truth Survey was sent out to all families through Parent Square communication of preference and completed digitally (Jan 2025): 306 respondents which is 26.5% of our family population. Parents were invited to join our Parent Advisory Committee and the District English Learner Committee. During these meetings, parents discussed state and local data and made recommendations for the LCAP. Additionally, they asked questions that the superintendent responded to in writing and posted on our website. Summary of Impact: - Increased security and safety measures - 3.3 Safety: Implement school safety plans, including preparedness for emergency situations (training on procedures, drills, etc.). Provide training and necessary materials and supplies to properly and effectively implement school safety plans, including preparedness for emergency situations. - Parent involvement at school can improve. The parents shared some ideas to entice parents to get more involved and participate more such as: taking more photos with parents who are participating and posting these photos; parents want more activities in which they can volunteer or participate in, parents would like to receive more information of events that they can be a part of - 3.2 Family Engagement: Continue to implement monthly parent

Educational Partner(s)	Process for Engagement
	meetings such as: Parent Club, Parent Coffee at each school site to inform parents of school wide events, educational goals, and how to support their child(ren)'s education
Students	Types of Engagement: survey, student focus groups Process for Engagement: Youth Truth Survey (Jan 2025): 1106 respondents which is 98% of the reported MS student population and 83% for HS. Additionally, we held student focus group meetings where students gave feedback on what they liked about their school, what was hard for them at school, what would make their school better, and what their best day at school this year was. Summary of Impact: maintain working facilities - 3.4 Facilities: The Facilities Director and superintendent or designee will communicate with school site principals and complete campus walkthroughs to determine necessary repairs and ongoing priorities for facilities.
SELPA (Special Education Local Plan Area Administrator)	Types of Engagement: Email Process for Engagement: The superintendent /designee consulted with its special education local plan area administrator to determine that specific actions for individuals with exceptional needs (Students with Disabilities) are included and are consistent with strategies included in the annual assurances support plan for the education of individuals with exceptional needs (Students with Disabilities). (May 2025) Summary of Impact: Updated language throughout the LCAP to ensure consistency.
Schoolsite Councils / School Plans	As a single school district, our LCAP serves as our school plan.

Educational Partner(s)	Process for Engagement
District English Learner Advisory Council (DELAC)	Types of Engagement: Meetings: Feb. 2025, April 2025, May 2025 Process for Engagement: In May 2025, the LCAP was presented to the District English Learner Parent Advisory Committee for review and comment. Parents participated in a roundtable discussion where they shared their desires about the areas they wanted to see highlighted in the plan. In May 2025, the superintendent responded, in writing, to comments received from the District English Learner Parent Advisory Committee and can be found on the district website. Summary of Impact: • Family Liaison: Members would like to also prioritize a Family Coordinator or a Family Liaison that can help be a resource for parents. The district is exploring ways to provide more support with decreasing funding streams. Currently, we are utilizing Community School Implementation Grant Funds to support in this effort. See LCAP 3.2: Family Engagement • DELAC/ELAC: Members have requested a variety of meeting options including Zoom, in person, and at different/more convenient locations. The EL TOSA will work with DELAC members in scheduling meeting locations. • Parent Workshops: Members would also like to see more parent workshops to assist parents in helping their students. The leadership team will discuss how to incorporate more parent education during Parent Coffees and/or the use of the Community Action Network. See LCAP 3.2 Family Engagement • Newcomer Support: Members would like to see more support for English learners, including another English Language Development (ELD) Teacher. Currently all of our teachers are certified to teach ELD. We are working on a new curriculum adoption and revamping coursework for more in-class language instruction and support. See LCAP 2.5 Multilingual Support • Communication: Parents need to receive more consistent communication. This communication needs to be translated and delivered in other methods aside from Parent Square. The district level staff will engage in conversations with site

Educational Partner(s)	Process for Engagement
	level leadership to share the ideas that DELAC had regarding using phone calls to engage parents as well as goal setting meetings with teachers and parents at the beginning and end of the year. These next steps are reflected in LCAP Action 3.2 Family Engagement.
Student Advisory Groups	April/May 2025 The Director of Secondary Education met with student advisory groups at RAMS, RCP, and RUP. Much of their feedback is reflected in the LCAP. Summary of Impact: maintain working facilities - 3.4 Facilities: The Facilities Director and superintendent or designee will communicate with school site principals and complete campus walkthroughs to determine necessary repairs and ongoing priorities for facilities.
Parent Advisory Committee	Types of Engagement: Meetings: Feb. 2025, April 2025, May 2025 Process for Engagement: Membership consists of the majority being parents/guardians including parents of low-income, EL, and foster youth students. Membership also includes parents/guardians of currently enrolled SWDs. Parents participated in a roundtable discussion where they shared their desires about the areas they wanted to see highlighted in the plan. The Parent Advisory Committee reviewed and provided feedback of the LCAP (May 2025) Summary of Impact: Family Liaison: Members would like to also prioritize a Family Coordinator or a Family Liaison that can help be a resource for parents. The district is exploring ways to provide more support with decreasing funding streams. Currently, we are utilizing Community School Implementation Grant Funds to support in this effort. See LCAP 3.2: Family Engagement

Educational Partner(s)	Process for Engagement
	• Parent Workshops: Members would also like to see more parent workshops to assist parents in helping their students. The leadership team will discuss how to incorporate more parent education during Parent Coffees and/or the use of the Community Action Network. See LCAP 3.2 Family Engagement • Communication: Parents need to receive more consistent communication. This communication needs to be translated and delivered in other methods aside from Parent Square. The district level staff will engage in conversations with site level leadership to share the ideas that DELAC had regarding using phone calls to engage parents as well as goal setting meetings with teachers and parents at the beginning and end of the year. These next steps are reflected in LCAP Action 3.2 Family Engagement.
Community (Public Notification)	The superintendent notified members of the public of the opportunity to submit written comments regarding the specific actions and expenditures proposed to be included in the LCAP using the most efficient method of notification possible (June 2024) Influence: No changes were requested.
Governing Board/Community (Public Hearing)	Types of Engagement: Public Notification (through SCOE June 2025) Process for Engagement: The superintendent notified members of the public of the opportunity to submit written comments regarding the specific actions and expenditures proposed to be included in the LCAP using the most efficient method of notification possible (does not need to be printed or mailed). (June 2025) Influence: No changes were requested.
Governing Board (Adoption: Public Meeting)	Types of Engagement: Board Meeting 6/25/2025 Process for Engagement: The governing board adopted the LCAP in a public meeting. This meeting was held after, but not on the same

Educational Partner(s)	Process for Engagement
	day as, the public hearing. This meeting was the same meeting that the governing board adopted a budget. Influence: No changes were requested.

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

Significant revisions were made during the 2023-2024 school year (for the 2024-2025 LCAP). Some changes were made for the 2025-2026 LCAP.

LCAP engagement supported 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. During the 2024-2025 LCAP cycle significant work was done to update and revise the LCAP based on educational partner feedback. The 2025-2026 LCAP is in year 2 of a 3-year LCAP cycle. No major changes were made to the 2025-2026 LCAP goals and actions. The following is summary of the changes, based on educational partner feedback, data analysis, and budget constraints:

- Metrics were updated to reflect current practices and requirements (e.g. Youth Truth Survey)
- Metric 1.3: IMPLEMENTATION OF THE STANDARDS - Details from the Local Indicator were added.
- Action Step 1.1: District office positions (Director of Human Resources & Director of Secondary Education) and substitute costs were reduced based on the budget committee recommendations due to budget cuts
- Action Step 1.3: \$16,000 reduction in professional membership (ACSA) for administrators and adjusted work days in the first subaction to: - Fund three calendared professional development days and two teacher workdays to support closing of the achievement gap and attainment of LCAP goals for low income, English learner, and foster youth.
- Action Step 1.5: The CARE department has been eliminated due to budget cuts. Director of College and Career Counseling is being moved to one-time funding as a TOSA position. Those duties will be allocated to the district and site level leadership teams.
- Action Step 1.7: \$75,000 was cut from the sports budget based on the budget committee recommendations due to budget cuts
- Action Step 2.1: Reduction in the number of Instructional Assistants based on the budget committee recommendations due to budget cuts
- Action Step 1.5: Reduction in AVID contract/membership due to site-wide AVID versus offering elective classes
- Action Step 3.2: Elimination Community Relations Coordinator position

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Goal #1: Well Rounded Educational Program Provide a well-rounded education with access to a robust and engaging curriculum as well as enrichment, technology and extracurricular activities.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

The goal was developed based on input from our educational partners and ensuring state priorities are met. All of our partners believe that providing a well rounded educational program is the best for our students and their future success. The state of California has set eight priority areas they would like schools to focus on related to a "Whole Child" model (<https://www.cde.ca.gov/eo/in/lc/f1sys-resources.asp>). The following priority areas align with the partners' value of a well rounded educational program: Priority 1 – Basics (Teachers, Instructional Materials), Priority 2 – Implementation of Academic Standards, Priority 4 – Performance on Standardized Tests, Priority 5 – Pupil Engagement , and Priority 7 – Access to a Broad Course of Study.

If completed and achieved, the actions and metrics grouped together demonstrate all the component necessary for providing a well rounded education program that covers a broad course of study, provides enrichment opportunities to enhance students understanding of the world around them, and increases students fluency with technology.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	HIGHLY QUALIFIED TEACHERS	89%	99.92%		100%	Improved 11%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	% "authorized by a clear or preliminary credential or authorized by a local assignment option (LAO)"					
1.2	BROAD COURSE OF STUDY	100% Broad Course of Study	100%		100%	Maintained 100%
1.3	UNDUPLICATED ACCESS % of English learners, low-income students, and foster youth who are provided with access to legally required or Title-funded programs and services.	100%	100%		100%	Maintained 100%
1.4	YOUTH TRUTH STAFF SURVEY Overall Professional Development	MS - 70% HS - 47%	MS - 86% HS - 45%		MS - 73%+ HS - 50%+	MS - Improved 16% HS - Declined 2%
1.5	CAASPP ELA, MATH, & SCIENCE	ELA: Orange (-19) Math: Orange (-74) ELA: 19.4 points below standard- orange (All Students) 22.3 points below standard- orange	ELA: Orange (-41.6) Math: Orange (-86.2) ELA: 41.6 points below standard- orange (All Students)		ELA & MATH: increase 10 points for all students and for each numerically significant student group CAST: Increase 5 percentage points	ELA: Declined 23 points Math: Declined 12 points ELA: Declined 20 points (SED) Declined 23 points (Hispanic)

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		(Socioeconomically Disadvantaged) 18.5 points below standard- orange (Hispanic) 47.1 points below standard- orange (English Learner) 119.2 points below standard- orange (Students with Disabilities) LTEL(85 students total): Long-Term English Learner Distance from Standard Data Not Available	42.5 points below standard- orange (Socioeconomically Disadvantaged) 41.5 points below standard- orange (Hispanic) 65.2 points below standard- orange (English Learner) 139.9 points below standard- red (Students with Disabilities) 93.2 points below standard- red (LTEL)		for all students and all numerically significant student groups.	Declined 18 points (EL) Declined 21 points (SWD) N/A (LTEL) Math: Declined 10 points (SED) Declined 14 points (Hispanic) Declined 10 points (EL) Declined 28 points (SWD) N/A (LTEL) Science: Maintained met/exceed 19%
		Math: 73.8 points below standard- orange (All Students) 77.1 points below standard- orange (Socioeconomically Disadvantaged) 72.2 points below standard- yellow (Hispanic) 97.5 points below standard- red (English Learners) 163.7 points below standard- orange	Math: 86.2 points below standard- orange (All Students) 87.2 points below standard- orange (Socioeconomically Disadvantaged) 85.9 points below standard- orange (Hispanic) 107.7 points below standard- red (English Learners) 192.1 points below standard- red			

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		(Students with Disabilities) LTEL (85 students total): Long-Term English Learner Distance from Standard Data Not Available Science: 18.52%- All Students 18.05%- Socioeconomically Disadvantaged 19.03%- Hispanic/Latino 1.61%- English Learners LTEL: Long-Term English Learner Distance from Standard Data Not Available 4.55%- Students with Disabilities	(Students with Disabilities) 135 points below standard- red (LTEL) Science: 19%- All Students 19.2 points below standards (All Students) 19.5 points below standard (Socioeconomically Disadvantaged) 19.3 points below standard (Hispanic/Latino) 25.8 (English Learners) 29.9 points below standard (LTEL) 35.4 points below standard (Students with Disabilities)			
1.6	ACCESS TO STANDARDS ALIGNED INSTRUCTIONAL MATERIALS	100% Local Indicators Report ELA- 4 Math- 4	100%		100% Local Indicators Report ELA- 5 Math- 5	Maintained 100%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		History/Social Science- 4 English Language Development- 3 Next Generation Science Standards- 4			History/Social Science- 5 English Language Development- 5 Next Generation Science Standards- 5	
1.7	WILLIAMS COMPLAINTS	0	0		0	Maintained 0
1.8	IMPLEMENTATION OF THE STANDARDS (Local Indicator-CA Dashboard) See local Indicator report for detailed version. https://www.caschooldashboard.org/reports/49709040101923/2024/academic-performance#local-indicators For each content area, list implementation status for: -PL: Professional Learning -IM: Instructional Materials -DI: Delivering Instruction 1 - Exploration & Research Phase 2 - Beginning Development 3 - Initial Implementation 4 - Full Implementation	2023 "Standard Met" ELA: PL: 4 IM:4 DL:5 ELD: PL: 3 IM:3 DL:3 Math: PL: 3 IM:3 DL:4 NGSS: PL: 3 IM:3 DL:3 History/SS: PL:4 IM:3 DL:5	2024 "Standard Met" ELA: PL: 4 IM:4 DL:4 ELD: PL: 3 IM:3 DL:3 Math: PL: 4 IM:4 DL:4 NGSS: PL: 4 IM:4 DL:4 History/SS: PL:4 IM:5 DL:4		"Standard Met" ELA: PL: 5 IM:5 DL:5 ELD: PL: 4 IM:4 DL:4 Math: PL: 4 IM:4 DL:5 NGSS: PL: 4 IM:4 DL:4 History/SS: PL:5 IM:4 DL:5	Maintained "Standard Met" Maintained in all areas

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	5 - Full Implementation & Sustainability					
1.9	ATTENDANCE RATE	93% (P2)	93%		95%+	Maintained at 93%
1.10	CHRONIC ABSENTEEISM (CA Dashboard)	Orange 24% EL & SWD - Red	All Students - 22% Orange ELs - 20% Yellow Socioeconomically Disadvantaged - 23% Orange Hispanic - 20% Yellow Students with Disabilities - 38% Orange		Yellow or better	All Students - Improved 2.7% ELs - Improved 7.7% SED - Improved 1% Hispanic - Improved 3% SWD - Improved 2%
1.11	YOUTH TRUTH STUDENT SURVEY Overall Engagement Metric	MS - 38% HS - 46%	MS - 41% HS - 53%		MS - 41%+ HS - 49%+	MS - Increased 3% HS - Increased 7%
1.12	A-G COMPLETION RATE	65%	50%		65%+	Declined 15%
1.13	CTE COMPLETION RATE Percentage of pupils who successfully completed CTE course requirements	0%	0%		TBD	Maintained 0% N/A
1.14	A-G & CTE COMPLETION RATE	0%	0%		TBD	Maintained 0% N/A

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Percentage of pupils who completed either a-g AND CTE course requirements					
1.15	EAP RESULTS (College readiness - ready or conditionally ready)	Math: 25% ELA: 56%	Math: 20% ELA: 40%		Math: 28% ELA: 59%	Math: Declined 5% ELA: Declined 16%
1.16	PERCENTAGE OF STUDENTS WHO HAVE PASSED THE AP EXAM	51% (Class of 2023)	RCP 24% RUP 48%		51%+	Declined
1.17	STAR (OTHER PUPIL OUTCOMES) At/Above 50% Percentile Rank (Spring)	Reading 17% Math 37%	Reading 41% Math 49%		Increase 3%	Reading Increased 24% Math Increased 12%
1.18	COLLEGE & CAREER INDICATOR (CCI)	47.9%	42.7%		Increase 3%	Declined 5.2%
1.19	GRADUATION RATE	96.8%	92.2%		Maintain at 96%+	Declined 4.6%

Goal Analysis [2024-25]

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

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

The district made significant progress in implementing our planned actions while adapting to emerging needs and challenges throughout the year.

Successful Implementation:

1.1 Staffing: [Ongoing Implementation] We have highly qualified and properly credentialed staff to provide exceptional learning experiences

that increase student achievement. We made sure all students, especially unduplicated students and students with disabilities, are enrolled and supported in a broad course of study.

1.2 Supplemental Materials & Technology: [Ongoing Implementation] We purchased supplemental materials, services and software needed to increase student achievement and student engagement, as well as enhance student learning at school and at home.

1.3 Professional Development & Collaboration: [Ongoing Implementation] We provided staff development and collaboration time during days before school started and throughout the year.

1.4 Instructional Materials: [Ongoing Implementation] We purchased and implemented standards-based district-adopted curriculum for the core content areas, including replacement/consumable materials.

1.5 College & Career: [Ongoing Implementation] Funded the AVID Program and college and career guidance and support staff positions.

1.6 School/classroom budgets for basic services and supplies: [Ongoing Implementation] Provided site and classroom level funding to support basic supplies and services.

1.7 Enrichment: [Ongoing Implementation] Provided ongoing enrichment opportunities during and after school to support student engagement.

Implementation Challenges, Modified Implementation, Non-Implemented Actions

- All actions were implemented as described and there were no substantive differences in planned actions and actual implementation of these actions.

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

The following were the material differences between Budgeted Expenditures and Estimated Actual Expenditures or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services:

1.1 Staffing: Costs were more than anticipated due to staff placement on salary schedules as well as staff-selected benefits packages.

1.2 Supplemental Materials & Technology: All planned materials, software and technology were purchased. However, we utilized one-time funding not included in the LCAP instead of LCFF to cover the expenses.

1.3 Professional Development & Collaboration: We utilized one-time funding that was expiring to cover some of the costs of professional development for this school year. Also, less staff participated in optional professional development opportunities than anticipated.

1.4 Instructional Materials: We utilized one-time funding that was expiring to cover the costs of instructional materials, including the new ELD curriculum.

1.5 College & Career: We utilized one-time funding that was expiring to cover the costs of college field trips. Also, fewer staff participated in the optional AVID Summer Institute than anticipated.

1.6 School/classroom budgets for basic services and supplies: Classroom basic materials costs were less than expected.

1.7 Enrichment: Transportation to and from sporting events were less than anticipated due to being able to use West County Transportation and our charter vans instead of private buses.

The overall effectiveness of each action towards making progress toward the goal can be demonstrated by the following quantitative or qualitative outcomes:

[Note: Metrics marked with * indicate metrics designated to monitor effectiveness for the contributing action]

1.1 Staffing

This action demonstrated strong effectiveness based on the following metrics:

- Metric 1.1: Clear Credential (100% authorized by a clear or preliminary credential or authorized by a local assignment option (LAO))
- Metric 1.4: Professional Development Youth Truth Staff Survey (MS - Improved 16%)

Data demonstrating continued need and areas of extra attention include:

- Metric 1.4: Professional Development Youth Truth Staff Survey (HS - Declined 2%)

1.2 Supplemental Materials & Technology

[Contributing Action]

This action demonstrated strong effectiveness based on the following metrics:

- Metric 1.6: Instructional Materials (Maintained 100%, Maintained 0 complaints)
- Metric 1.8: Implementation of the Standards (Maintained "Met", All areas maintained.)
- *Metric 1.3 Unduplicated Access (Maintained 100%, Maintained 100%)
- *Metric 1.2: Course of Study (Maintained 100%)
- Metric 1.5: Science (CAST) (Maintained met/exceed 19%)

Data demonstrating continued need and areas of extra attention include:

- *Metric 1.5: ELA Academic Indicator (Declined 23 points (All Students), Declined 20 points (SED), Declined 23 points (Hispanic), Declined 18 points (EL), Declined 21 points (SWD))
- *Metric 1.5: Math Academic Indicator (Declined 12 points (All Students), Declined 10 points (SED), Declined 14 points (Hispanic), Declined 10 points (EL), Declined 28 points (SWD))
- Metric 2.8: ELPI (Declined 12.5%)

1.3 Professional Development & Collaboration

[Contributing Action]

This action demonstrated strong effectiveness based on the following metrics:

- *Metric 1.5: Science (CAST) (Maintained met/exceed 19%)
- *Metric 1.4 Youth Truth Staff Survey Professional Development (MS - Improved 16%, HS - Declined 2%)

Data demonstrating continued need and areas of extra attention include:

- *Metric 1.5: ELA Academic Indicator (Declined 23 points (All Students), Declined 20 points (SED), Declined 23 points (Hispanic), Declined 18 points (EL), Declined 21 points (SWD))
- *Metric 1.5: Math Academic Indicator (Declined 12 points (All Students), Declined 10 points (SED), Declined 14 points (Hispanic), Declined 10 points (EL), Declined 28 points (SWD))
- Metric 2.8: ELPI (Declined 12.5%)

1.4 Instructional Materials and 1.6 School/classroom budgets for basic services and supplies

This action demonstrated strong effectiveness based on the following metrics:

- Metric 1.6: Instructional Materials (Maintained 100%, Maintained 0 complaints)
- Metric 1.8: Implementation of the Standards (Maintained "Met", All areas maintained.)

Data demonstrating continued need and areas of extra attention include:

- Students continue to need instructional materials that meet the demands of the state standards.

1.5 College & Career

[Contributing Action, LREBG Action]

This action demonstrated strong effectiveness based on the following metrics:

- While our graduation rate has declined, it is 6% higher than state average.

Data demonstrating continued need and areas of extra attention include:

- Metric 1.19: Graduation Rate (Declined 4.6%)
- *Metric 1.18: CCI (Declined 5.2%)
- *Metric 1.12: A-G Rate (Declined 15%)

1.7 Enrichment

[Contributing Action]

This action demonstrated strong effectiveness based on the following metrics:

- *Metric 1.10: Chronic Absenteeism Rate (All Students - Improved 2.7%, ELs - Improved 7.7%, SED - Improved 1%, Hispanic - Improved 3%, SWD - Improved 2%)
- Metric 2.15: Suspension Rate (Improved 2.5%)
- Metric 2.16: Expulsion Rate (Maintained less than 1%)
- Metric 3.7: School Connectedness Data YouthTruth Overall Relationships (Students: 6-8: Increased 14%, 9-12 Increased 5%)
- *Metric 3.7: School Connectedness Data YouthTruth Overall Belonging (Students: 6-8 Increased 9%, 9-12 Increased 9%)
- Metric 3.9: Local Climate Survey (2024 CA Dashboard "Standard Met")
- Youth Truth Student Question: Overall Engagement (MS Improved 3%, HS Improved 7%)

Data demonstrating continued need and areas of extra attention include:

- *Metric 1.9: Attendance Rate (Maintained at 93%)

- Metric 2.3: # of subgroups in red (1 LTEL Suspension Rate)
- Metric 2.16: Expulsion Rate (Increased by 2)
- Metric 3.4: School Connectedness Data YouthTruth Overall Relationships (Staff: Decreased 1%)

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

For the 2024-2025 LCAP cycle we only made slight content changes within the actions based on reflections on prior practice and educational partner engagement:

The following changes were made:

- Metrics were updated to reflect current practices and requirements (e.g. Youth Truth Survey)
- Metric 1.3: IMPLEMENTATION OF THE STANDARDS - Details from the Local Indicator were added.
- Action Step 1.1: District office positions (Director of Human Resources & Director of Secondary Education) and substitute costs were reduced based on the budget committee recommendations due to budget cuts
- Action Step 1.3: \$16,000 reduction in professional membership (ACSA) for administrators and adjusted working in the first subaction to: - Fund three calendared professional development days and two teacher workdays to support closing of the achievement gap and attainment of LCAP goals for low income, English learner, and foster youth.
- Action Step 1.5: The CARE department has been eliminated due to budget cuts. Director of College and Career Counseling is being moved to one-time funding as a TOSA position. Those duties will be allocated to the district and site level leadership teams. Also, Support implementation of the Special Education Plan targeting post-secondary outcomes for students with disabilities was deleted as this is a contributing action.
- Action Step 1.7: \$75,000 was cut from the sports budget based on the budget committee recommendations due to budget cuts
- Action Step 1.5: Reduction in AVID contract/membership due to site-wide AVID versus offering elective classes

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

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Base Staffing	-Provide a Highly Qualified Teaching staff to all students. -Provide a high quality district and site leadership team (principals & superintendent). -Maintain district office and school office staff. -Ensure students are safe on campus (Instructional assistant supervision).	\$10,394,799.00	No

Action #	Title	Description	Total Funds	Contributing
		-Provide qualified substitute coverage for teacher absences (illness, personal leave, maternity leave, etc.).		
1.2	Supplemental Materials, Assessment & Technology	• Review, modify and implement math and ELA assessment plans including: administration of STAR 360 (ELA and math, and other identified site/district level assessments. • Continue to fund and utilize Illuminate Data Management system to facilitate our data collection and analysis to monitor student progress for all students including ELs, foster youth, etc. • Replace technology devices, charging carts, and related technology services according to the replacement schedule in order to maintain student access to technology, which includes: 1:1 access to devices (e.g. Chromebooks) in grades TK-12, Necessary teacher/staff & classroom technology (laptop, printer, document camera, LCD projector, etc.) • Provide funds for technology staff and supplemental costs related to increased technology access (technology department staff, hardware, software, lab equipment, etc.). • Purchase supplemental materials, services and/or software needed to increase student achievement and student engagement, as well as enhance student learning at school and at home, as prioritized through ASP and/or district identified needs. • Provide funding to purchase individualized learning software and related materials to support student achievement in literacy, ELD, and mathematics.	\$4,059.00	Yes
1.3	Professional Development & Collaboration	-Fund two teacher work days and three calendared professional development days to support closing of the achievement gap and attainment of LCAP goals for low income, English learner, and foster youth.	\$391,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
		-Provide funding necessary to carry out professional development & staff collaboration opportunities to ensure growth and achievement for all students including ELs, low-income, and Foster/Homeless Youth. Topics are prioritized through the Accelerated Schools Process and by district-identified needs. -Fund North Coast Teacher Induction Program (NCTIP). -Provide focused time for staff collaboration (both general education and special education teachers) and data analysis. -Continue to support Accelerated Schools Process (ASP) inquiry work to help determine site/district-wide action plans to support student achievement. -Review/revise/modify existing ASP action plans and identify implementation process and timeline.		
1.4	Instructional Materials	-Purchase & implement standards-based district-adopted curriculum for the core content areas, including replacement/consumable materials. -Ensure students have access to standards-based curriculum and instruction to support student achievement.	\$220,925.00	No
1.5	College & Career	-Continue to fund the AVID Program including: elective class, summer institute, site & charter AVID Coordinator positions, AVID contract, and necessary materials. -Continue to fund college and career guidance and support staff positions. (LREBG) -Continue to support college and career activities/programs such as: college field trips, mentor program -Provide funds to support college preparatory tests such as SAT, ACT, and Advanced Placement (AP) for low income students. **Learning Recovery and Emergency Block Grant (LREBG) Action (see "Reflections: Annual Performance" for more detail**	\$45,127.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.6	School/Classroom Budgets for Basic Supplies/Services	- Classroom Budgets: Provide school site/classroom budgets for basic supplies, materials and services	\$203,017.00	No
1.7	Enrichment	• Provide ongoing enrichment opportunities for students during and after school throughout the year (such as music, art, drama, sports) -Classroom Budgets: Provide funds to augment school/classroom budgets for materials, supplies, and services that allow for students to participate in enriched learning opportunities that support them attain academic goals (i.e. assemblies, field trips, etc:). • Provide a robust music education program. -Support secondary sites with the exploration, identification, and implementation of additional elective courses.	\$468,716.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Goal #2: Academic and Social/Emotional Support Increase student achievement and social-emotional wellbeing for all students, with an emphasis on closing the achievement gap and attaining equity for English language learners, students from socioeconomically disadvantaged backgrounds, and students with disabilities.	Broad Goal

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

The goal was developed based on input from educational partners and to ensure state priorities are met. Our educational partners believe that additional support is needed to help low-income, English learners, foster youth, and students with disabilities meet academic goals. The state of California has set eight priority areas they would like schools to focus on related to a "Whole Child" model (<https://www.cde.ca.gov/eo/in/lc/f1sys-resources.asp>). The following priority areas align with the value of a well-rounded educational program: Priority 4 – Pupil Outcomes, Priority 5 – Pupil Engagement, Priority 6 - School Climate, and Priority 8 - Other Pupil Outcomes. The actions and metrics grouped together demonstrate the components necessary for providing additional support for our students in order to help close the opportunity gap.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	CAASPP CA DASHBOARD # of subgroups at the red level	-ELA: 0 -Math: 1 (EL)	-ELA: 2 (LTEL, SWD) -Math: 3 (EL, LTEL, SWD) -ELPI: 2 (EL, LTEL)		0	Increased

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.2	ENGLISH LEARNER PROGRESS INDICATOR (ELPI)	Orange (53%)	Red (40.5%)		Yellow or better	Decreased 13%
2.3	YOUTH TRUTH FAMILY SURVEY Percent of parents who indicate the school provides the guidance necessary to help the child succeed.	MS - 90% HS - 76%	MS - 92% HS - 85%		MS - 87%+ HS - 80%+	MS - Improved 2% HS - Improved 9%
2.4	CA DASHBOARD SWD INDICATORS	ELA: Orange (-119) Math: Orange (-164)	ELA: Red (-139.9) Math: Red (-192.1)		ELA: increase 10 points Math: increase 10 points	ELA: Declined 21 Points Math: Declined 28 Points
2.5	% of students with disabilities who are provided with access to legally required programs and services.	100%	100%		100%	Maintained 100%
2.6	YOUTH TRUTH FAMILY SURVEY 53% (MS) and 70% (HS) of parents with SWD responded that Parent/family members are included in planning school activities.	MS: 53% HS: 70%	MS: 80% HS: 52%		MS: 56%+ HS: 73%+	MS: Increased 27% HS: Decreased 18%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.7	LONG-TERM ENGLISH LEARNERS	15%	16%		<13%	Declined 1%
2.8	EL ACCESS to CA Standards including ELD Standards	100%	100%		100%	Maintained 100%
2.9	RECLASSIFICATION RATE	14% (CA Dashboard 2023-24) 61 Students were RFEP during the 2023-24 school year (local data)	12% 112 Students were RFEP during the 2024-25 school year (local data)		14%+	Declined 2% 51 more students were RFEP
2.10	MISASSIGNMENT OF TEACHERS OF ELS	<1%	<1%		<1%	Maintained at less than 1%
2.11	CAASPP % STANDARD NOT MET	ELA: 22% Math: 45% ELA Standard Not Met: 25.01% (All Students) 25.62% (Socioeconomically Disadvantaged) 24.96% (Hispanic) 48.57% (English Learner) 64.29% (Students with Disabilities) 64.71% LTEL Math Standard Not Met: 46.28% (All Students) 47.42% (Socioeconomically Disadvantaged) 45.25% (Hispanic)	ELA: 35% Math: 52% ELA Standard Not Met: 35% (All Students) 35% (Socioeconomically Disadvantaged) 35% (Hispanic) 61% (English Learner) 80% (Students with Disabilities) 71% LTEL Math Standard Not Met: 52% (All Students)		ELA: Reduce Standard Not Met Overall and for Each Student Group by 6% MATH: Reduce Standard Not Met Overall and for Each Student Group by 6%	ELA Standard Not Met: Declined 10% (All Students) Declined 10% (SED) Declined 10% (Hispanic) Declined 3% (EL) Declined 16% (SWD) Declined 7% (LTEL) Math Standard Not Met: Declined 6% (All Students) Declined 5% (SED) Declined 7% (Hispanic) Declined 4% (EL)

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		73.56% (English Learners) 78.87% (Students with Disabilities) 89.16% LTEL	52% (Socioeconomically Disadvantaged) 52% (Hispanic) 78% (English Learners) 91% (Students with Disabilities) 80% LTEL			Declined 12% (SWD) Improved 9% (LTEL)
2.12	DROPOUT RATE Middle School High School	MS: 0% HS: .5%	MS: 0% HS: 6.8%		MS: <1% HS: <1%	MS: Maintained 0% HS: Increased 6%
2.13	GRADUATION RATE	Blue (97%)	Yellow (92%)		green or higher	Declined 5%
2.14	A-G COMPLETION RATE	65%	50%		65%+	Declined 15%
2.15	SUSPENSION RATE	Orange (8%)	Yellow (5.5%)		yellow or better	Improved 2.5%
2.16	EXPULSION RATE	<1% (3 expulsions)	<1% (5 expulsions)		<1%	Maintained less than 1% (Increased by 2)
2.17	ATTENDANCE RATE	93% (P2)	93%		95%+	Maintained 93%
2.18	CHRONIC ABSENTEEISM RATE	Orange (24%)	Orange (22%)		yellow or better	Improved 2%
2.19	YOUTH TRUTH FAMILY SURVEY: Overall Resources Category	MS: 83% HS: 69%	MS: 91% HS: 80%		Maintain higher than the county average	MS: Improved 8% HS: Improved 11%

Goal Analysis [2024-25]

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

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

The district made significant progress in implementing our planned actions while adapting to emerging needs and challenges throughout the year.

Successful Implementation:

2.1 Academic Support Staff: [Ongoing Implementation] Provided the district and school sites with the necessary leadership/personnel that will effectively support student achievement. Additionally, continued to fund qualified instructional assistants to support student achievement and implementation of tier one interventions for universal access/small group instruction. Whenever possible recruit and hire bilingual (Spanish/English) personnel.

2.2 Social-Emotional Wellness Support Staff and Services: [Ongoing Implementation] Funded student service managers, who provide behavior support and facilitate schoolwide activities that promote student motivation and school connectedness and counseling services for students.

2.3 Special Education: [Ongoing Implementation] Provided mandated Special Education Services

2.4 Expanded Health Support Services: [Ongoing Implementation] Provided school nursing services and expanded health support services

2.5 Multilingual Support: [Ongoing Implementation] Provided additional staff, services, & materials for Multilingual Learners as well as newcomer support services.

2.6 Academic Support Services including After School & Summer Programs:[Ongoing Implementation] Funded academic support programs and/or school site intervention plans in order to increase student achievement..

2.7 School Climate, Student Engagement and Attendance: [Ongoing Implementation] Developed and implemented plans to decrease Chronic Absenteeism, increased attendance, implemented positive discipline practices, and increased student engagement efforts.

Implementation Challenges, Modified Implementation, Non-Implemented Actions

- All actions were implemented as described and there were no substantive differences in planned actions and actual implementation of these actions.

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

The following were the material differences between Budgeted Expenditures and Estimated Actual Expenditures or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services:

2.1 Academic Support Staff: Staffing costs were lower than expected due to staff placement on the salary schedule and selected benefits packages.

2.2 Social-Emotional Wellness Support Staff and Services: Staffing costs were lower than expected due to staff placement on the salary schedule and selected benefits packages.

2.4 Expanded Health Support Services: Costs were less than anticipated due to staff placement on the salary schedule and selected benefits packages, as well as contracted services being less than anticipated.

2.5 Multilingual Support: No material differences

2.6 Academic Support Services including After School & Summer Programs: Summer school and afterschool tutoring were paid for out of one-time funding this year.

2.7 School Climate, Student Engagement and Attendance: Costs were more than anticipated because expenses for the charter homestudy program were expensed under this action step.

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

The overall effectiveness of each action towards making progress toward the goal can be demonstrated by the following quantitative or qualitative outcomes:

[Note: Metrics marked with * indicate metrics designated to monitor effectiveness for the contributing action]

2.1 Academic Support Staff

[Contributing Action]

This action demonstrated strong effectiveness based on the following metrics:

-Metric 2.3: YOUTH TRUTH FAMILY SURVEY Percent of parents who indicate the school provides the guidance necessary to help the child succeed. (MS - Improved 2%, HS - Improved 9%)

Data demonstrating continued need and areas of extra attention include:

- *Metric 2.1 # of subgroups in red (Increased)
 - *Metric 2.2: ELPI (Decreased 13%)
- Metric 2.13: Graduation Rate Declined 5%

2.2 Social-Emotional Wellness Support Staff and Services

[Contributing Action]

This action demonstrated strong effectiveness based on the following metrics:

-Youth Truth Student Survey "When I'm feeling upset, there is an adult from school I can talk to." (1% decrease by 4% higher than county average)

-Metric 3.5 YOUTH TRUTH OVERALL SAFETY (Staff: Increased 2%, Families: Increased 2%, Students: Increased 3%)

Data demonstrating continued need and areas of extra attention include:

-*Metric 2.4 YOUTH TRUTH FAMILY SURVEY % of parents indicated the school provides the guidance necessary to help the child succeed.

(Decreased by 2% but 6% higher than county average)

2.3 Special Education

This action demonstrated strong effectiveness based on the following metrics:

-Metric 2.5: 100% of students with disabilities who are provided with access to legally required programs and services

- Metric 2.6: YOUTH TRUTH FAMILY SURVEY Parents with SWD responded that Parent/family members are included in planning school activities (MS: Increased 27%)

Data demonstrating continued need and areas of extra attention include:

-Metric 2.4: CA DASHBOARD SWD INDICATORS (ELA: Declined 21 Points, Math: Declined 28 Points)

- Metric 2.6: YOUTH TRUTH FAMILY SURVEY Parents with SWD responded that Parent/family members are included in planning school activities (HS: Decreased 18%)

2.4 Health Services

[Contributing Action, LREBG Action]

This action demonstrated strong effectiveness based on the following metrics:

- Metric 2.19: *Youth Truth Family Survey Resources MS: Improved 8% and HS: Improved 11%

Data demonstrating continued need and areas of extra attention include:

- *Metric 2.17: Attendance Rate (Maintained 93%)

2.5 Multilingual Support

[Contributing Action]

This action demonstrated strong effectiveness based on the following metrics:

- Metric 2.8: EL Access (Maintained 100%)
- Metric 2.10: Misassignment of teachers of ELs (Maintained 0%)
- Metric 2.9: Number of RFEP students increased by 51 student

Data demonstrating continued need and areas of extra attention include:

- We have seen an influx of Newcomer students over the last three years. Their needs are complex and we will continue to support them and their families.
- Metric 2.7: LTEL (Declined 1%)
- *Metric 2.2: ELPI (Decreased 13%)
- Metric 2.9: RFEP Rate (Declined 2%)

2.6 Academic Support Services including After School & Summer Programs

[Contributing Action]

This action demonstrated strong effectiveness based on the following metrics:

- *Metric 2.11: CAASPP Standard Not Met Math: (LTEL Improved 9%)

Data demonstrating continued need and areas of extra attention include:

- *Metric 2.11: CAASPP Standard Not Met (All Declined 10%, SED Declined 10%, Hispanic Declined 10%, EL Declined 3%, SWD Declined 16%, LTEL Declined 7%)
- *Metric 2.11: CAASPP Standard Not Met Math: (All Declined 6%, SED Declined 5%, Hispanic Declined 7%, EL Declined 4%, SWD Declined 12%)

2.7 School Climate, Student Engagement and Attendance

[Contributing Action]

This action demonstrated strong effectiveness based on the following metrics:

- Metric 2.12: MS Dropout Rate (Maintained 0%)
- *Metric 2.18: Chronic Absenteeism Rate (Improved 2%)
- *Metric 2.15: Suspension Rate (Improved 2.5%)
- *Metric 2.16: Expulsion Rate (Maintained less than 1%)

Data demonstrating continued need and areas of extra attention include:

- Metric 2.12: HS Dropout Rate (Increased 6%)
- *Metric 2.14: Attendance Rate (Maintained 93%)
- *Metric 2.16: Expulsion Rate (Increased by 2)

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

For the 2024-2025 LCAP cycle we only made slight content changes within the actions based on reflections on prior practice and educational partner engagement:

- Action Step 2.1: Reduction in the number of Instructional Assistants based on the budget committee recommendations due to budget cuts; Added AVID teachers, middle school PE teachers, and FTE to support double blocked ELA and math (to support intervention) to this action step.
- Action Step 2.7: Added Charter Home Study program as a subaction
- Metric 2.19: Added Youth Truth Family Overall Resources metric
- Added Metric 2.19: YouthTruth Family Survey: Overall Resources Category

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	Academic Support Staff	-Provide the district and school sites with the necessary leadership/personnel that will effectively support student achievement. Such leadership will possess the necessary skills to: plan professional development, facilitate Accelerated Schools Process work, monitor student progress, oversee intervention services and implementation of site/district-wide action plans, support teachers in meeting the needs of English Learner through in-classroom coaching, student data chats, English Learner focused trainings, etc. (Academic Dean and Director of Secondary Education). -Continue to fund qualified instructional assistants to support student achievement and implementation of tier one interventions for universal access/small group instruction. Whenever possible recruit and hire bilingual (Spanish/English) personnel. • Provide staffing to implement AVID program to prepare students for college and career • Provide additional teacher FTE necessary to provide double block schedules for English and math instructional support/intervention • Provide increased middle school PE teachers to release teachers for collaboration and planning to support increased student achievement	\$2,255,287.75	Yes
2.2	Social/Emotional Wellness Support Staff and Services	• Continue to fund Student Service Managers (SSM) to provide behavioral support, facilitate schoolwide activities, and promote student motivation and school connectedness. • Continue to provide site level student counseling services to include: conflict management, social emotional support, college and career awareness and necessary materials. • Maintain additional school psychologist FTE to provide increased/improved services for tier two behavior supports, crisis support & risk assessment, and student achievement.	\$994,937.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Implement K-12 Multi-Tiered Systems of Support (MTSS) action plan.		
2.3	Special Education	-Continue to fund the necessary special education staff (Director of Special Education Services, Psychologists, RSP, Speech, Instructional Assistants, etc.) to ensure mandated Special Education Services are delivered. -Support ongoing collaboration and planning meetings to monitor the academic progress of students receiving special education services, better align our special education program with the general education program and meet students' individual needs. -Support teacher collaboration for curriculum alignment and/or modifications, as needed. Additionally, Special Education staff and General Education staff meet regularly during SAT/SAW time to discuss student progress, differentiation, and student supports. -Provide additional supports (staff, materials, time, etc:) as needed to ensure proper implementation of the CDE approved 2024-25 Special Education CIM plan (Compliance Improvement Monitoring) which focuses on improving the outcomes for Students with Disabilities in the following areas: English Language Arts and Mathematics Achievement (State Performance Plan Indicator 3c) , Post Secondary Outcomes - Higher Education (State Performance Plan Indicator 14a), Post Secondary Outcomes - Higher Education or Competitive Employment (State Performance Plan Indicator 14b). -- Multilingual students with disabilities will be provided with goals and services that are linguistically appropriate, and will be provided with appropriate accommodations for state testing and EL reclassification as determined by IEP teams	\$1,526,853.00	No
2.4	Expanded Health Support Services	- Provide school nursing services - Provide health assistants to support school sites in providing expanded health support service needs (LREBG)	\$62,702.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Learning Recovery and Emergency Block Grant (LREBG) Action (see "Reflections: Annual Performance" for more detail		
2.5	Multilingual Support	-Implement EL Master Plan, which includes professional development and a detailed description of our language acquisition programs. -Provide additional staff, services, & materials for Multilingual Learners -Continue to support a Teacher on Special Assignment position to oversee all mandated/required services for English Learners inclusive of: administration of the English Learner state test (ELPAC), including substitute teachers; redesignation process (RFEP), monitor RFEP students' progress towards proficiency in the Common Core State Standards for four years. -Implement a plan to address the needs of Long-term English Learners. Provide additional staff, services, & materials needed to effectively support English Learner Students. Identify and provide multiple supports for newcomer students such as digital language learning software or applications. -Continue to provide bilingual staff for the district and school office to support Spanish speaking parents/families. LTEL/Newcomer Support Teacher	\$263,950.00	Yes
2.6	Academic Support Services including After School & Summer Programs	-Continue to fund academic support programs and/or school site intervention plans in order to increase student achievement. -Implement a charter-wide Independent Study program and/or software for students who benefit from a non-traditional school setting as well as options for credit recovery. After School Support: Continue to provide afterschool programs to support academic achievement, enrichment, and afterschool care for students. Explore additional agencies to partner with to increase/enhance the level of support and opportunities provided for students (i.e. tutoring services, academic clubs, self-paced online programs/software, etc.)	\$12,490.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Summer School Program: In partnership with local agencies provide summer learning experience to support/address accelerated learning. Establish and implement a summer school program to support high school students who failed one or more courses.		
2.7	School Climate, Student Engagement and Attendance	Systems of Support: -Implement a charter-wide tiered system of support for chronically absent students (i.e. Multi-tiered Systems of Support (MTSS)) -Ensure support for Foster Youth and Homeless students to ensure the charter is adhering to state mandates, and most importantly, the students have access to and receive the necessary support. -Decrease Suspension Rate through Alternatives to Suspensions, including Saturday School. -Increase Secondary Student Engagement through community partnerships and increased course offerings. -Additional monitoring and support will be provided for who are at risk of being Chronically Absent -The district and school sites will work collaboratively to develop an attendance campaign to work towards increasing attendance back towards pre-pandemic numbers. (costs for this action item are included in previous actions/services) -Each school site will implement positive discipline practices and develop a plan to implement alternative measures to suspension • Provide a charter homestudy program to support additional options for student success in school	\$91,845.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Goal #3: Climate, Culture, Operations Ensure a safe, equitable and inclusive learning environment, welcoming school culture and other services that support daily operations.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

The goal was developed based on input from educational partners and to ensure state priorities are met. Maintaining welcoming, safe and well-maintained facilities is a priority for our educational partners. The state of California has set eight priority areas they would like schools to focus on related to a "Whole Child" model (<https://www.cde.ca.gov/eo/in/lcff1sys-resources.asp>). The following priority areas align with the value of a well-rounded educational program: Priority 1 – Basics (Facilities), Priority 3 – Parental Involvement, Priority 5 – Pupil Engagement, and Priority 6 – School Climate. The actions and metrics grouped together demonstrate all the components necessary for running schools that people enjoy visiting and that are safe, well-maintained and welcoming.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	YOUTH TRUTH FAMILY SURVEY My school respects people from different backgrounds (for example, people of different races,	MS: 90% HS: 86%	MS: 97% HS: 89%		MS: 89%+ HS: 89%+	MS: Improved 7% HS: Improved 3%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	ethnicities, and genders.)					
3.2	YOUTH TRUTH FAMILY SURVEY % of parents/guardians feel empowered to play a meaningful role in decision-making at school	MS: 69% HS: 57%	MS: 69% HS: 50%		MS: 70%+ HS: 60%+	MS: Maintained HS: Declined 7% but 1% higher than county average
3.3	YOUTH TRUTH FAMILY SURVEY % of Spanish-speaking parents/guardians feel included in planning school activities	MS: 84% HS: 69%	MS: 82% HS: 69%		MS: 84%+ HS: 72%+	MS: Declined 2% but 22% higher than county average HS: Maintained 69%
3.4	YOUTH TRUTH OVERALL SAFETY	Staff (MS): 88% Family (MS): 66% Students (MS): 56% Staff (HS): 59% Family (HS): 54% Students (HS): 49%	Staff (MS): 73% Family (MS): 68% Students (MS): 58% Staff (HS): 61% Family (HS): 66% Students (HS): 56%		Staff (MS): 80%+ Family (MS): 67%+ Students (MS): 60%+ Staff (HS): 63%+ Family (HS): 57%+ Students (HS): 52%+	Staff (MS): Declined 15% Family (MS): Improved 2% Students (MS): Improved 2% Staff (HS): Improved 2% Family (HS): Improved 12% Students (HS): Improved 7%
3.5	ATTENDANCE RATE	93% (P2)	93%		95%+	Maintained 93%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.6	FACILITIES INSPECTION REPORT (FIT Report) # instances where facilities do not meet the "good repair" standard (Local Indicator) % of schools meet the overall "good" or "exemplary" rating.	0 facilities do not meet "good repair" 100% overall "good" or "exemplary"	0 facilities do not meet "good repair" 100% overall "good" or "exemplary"		0 facilities do not meet "good repair" 100% overall "good" or "exemplary"	Maintained at 0/100%
3.7	SCHOOL CONNECTEDNESS (Youth Truth) Overall categories of Relationships and Belonging.	Relationships 38% (6-8) 33% (9-12) Belonging 43%(6-8) 38% (9-12)	Relationships 52% (6-8) 38% (9-12) Belonging 52% (6-8) 47% (9-12)		Increase 3% or more	Relationships Increased 14% (6-8) Increased 5% (9-12) Belonging Increased 9% (6-8) Increased 9% (9-12)
3.8	PARENT PARTICIPATION-UNDUPLICATED / EXCEPTIONAL NEEDS (Youth Truth) % of parents who speak Spanish feel engaged with their students' school % of parents who have a student with special	82% (MS) & 66% (HS) of parents who speak Spanish feel engaged with their students' school 53% (MS) & 69% (HS) of parents who have a student with special education status feel engaged with their students' school	Spanish-speaking MS: 77% HS: 62% Special Ed. Status MS: 82% HS: 60% Local Indicators Report: 3		Increase or maintain above Sonoma County average	Spanish-speaking MS: Declined 5% but is 17% higher than county average HS: Declined 4% but 2% higher than county average Special Ed. Status MS: Improved 29%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	education status feel engaged with their students' school Rate the LEA's progress in providing all families with opportunities to provide input on policies and programs, and implementing strategies to reach and seek input from any underrepresented groups in the school community. =3 on Local Indicators Report	Local Indicators Report: 3				HS: Declined 9%, same as county average Local Indicators Report: Maintained at 3
3.9	LOCAL CLIMATE SURVEY (Local Indicator- CA Dashboard) See local Indicator for detailed version. https://www.caschooldashboard.org/reports/49709040101923/2024/conditions-and-climate	2023 CA Dashboard "Standard Met"	2024 CA Dashboard "Standard Met"		"Standard Met"	Maintained "Standard Met"
3.10	FAMILY ENGAGEMENT Youth Truth Family Survey: Overall Engagement Category	MS: 73% HS: 58%	MS: 77% HS: 61%		Increase or maintain above Sonoma County average	MS: Increased 4% (19% higher than county average) HS: Increased 3% (3% higher than county average)

Goal Analysis [2024-25]

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

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

The district made significant progress in implementing our planned actions while adapting to emerging needs and challenges throughout the year.

Successful Implementation:

- 3.1 Welcoming & Equitable School Culture: [Ongoing Implementation] Continued to provide services and actions that promote welcoming, equitable, and safe school cultures
- 3.2 Family Engagement: [Ongoing Implementation] Continued ongoing parent communication and events such as Parent Club, parent conferences, etc.
- 3.3 Safety: [Ongoing Implementation] Ensured students are safe on campus and implement school safety plans
- 3.4 Facilities: [Ongoing Implementation] Provided funding for custodial, maintenance, repairs, utilities, supplies, etc.
- 3.5 Nutrition Services: [Ongoing Implementation] Offered universal breakfast & healthy lunch options.
- 3.6 Transportation: [Ongoing Implementation] Provided transportation services/busing to and from school to ensure that socio-economically disadvantaged pupils, foster youth, and English Learners arrive safely to and from school and maintain good attendance.
- 3.7 Technology: [Ongoing Implementation] Provided software, hardware, materials, equipment, infrastructure, personnel and services necessary to support ongoing technology needs
- 3.8 Operations: [Ongoing Implementation] Funded other ongoing necessary services and supplies to operate school sites and the district,

Implementation Challenges, Modified Implementation, Non-Implemented Actions

- All actions were implemented as described and there were no substantive differences in planned actions and actual implementation of these actions.

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

The following were the material differences between Budgeted Expenditures and Estimated Actual Expenditures or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services:

- 3.1 Welcoming & Equitable School Culture: We provided services for this action step and used funding from other goals/actions, including: family engagement, professional development, and school site budgets.
- 3.2 Family Engagement: All schoolwide events were carried out as planned; however, end-of-year expenses were less than anticipated.
- 3.3 Safety: No material differences
- 3.4 Facilities: Expenses were more than anticipated due to the new use of Routine Restricted Maintenance to conduct state-mandated repairs.

- 3.5 Nutrition Services: No material differences
- 3.6 Transportation: No material differences
- 3.7 Technology: No material differences
- 3.8 Operations: Costs for basic operations were more than budgeted due to an increase in necessary legal services

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

The overall effectiveness of each action towards making progress toward the goal can be demonstrated by the following quantitative or qualitative outcomes:

[Note: Metrics marked with * indicate metrics designated to monitor effectiveness for the contributing action]

3.1 Welcoming and Equitable School Culture

[Contributing Action]

This action demonstrated strong effectiveness based on the following metrics:

-*Metric 3.1: Youth Truth Family Survey: My school respects people from different backgrounds (for example, people of different races, ethnicities, and genders) (MS: Improved 7%, HS: Improved 3%)

- Metric 3.7: Youth Truth Family Survey: Relationships (MS: Increased 14%, HS: Increased 5%)
- Metric 3.9: Local Climate Survey (Maintained "Standard Met")

3.2 Family Engagement

[Contributing Action]

This action demonstrated strong effectiveness based on the following metrics:

- *Metric 3.4 Youth Truth Family Survey: feel empowered to play a meaningful role in decision-making at school (MS: Maintained, HS: Declined 7% but 1% higher than county average)
- *Metric 3.3: Youth Truth Family Survey for Spanish-speaking families "planning school activities" (Spanish-speaking: MS: Declined 2% but 22% higher than county average, HS: Maintained 69%)
- Metric 3.10: Youth Truth Family Survey: Engagement (MS: Increased 4% (19% higher than county average) HS: Increased 3% (3% higher than county average))

3.3 Safety

[Contributing Action]

This action demonstrated strong effectiveness based on the following metrics:

-*Metric 3.4 Youth Truth Survey: Safety (Family (MS): Improved 2%, Students (MS): Improved 2%, Staff (HS): Improved 2%, Family (HS): Improved 12%, Students (HS): Improved 7%)

Data demonstrating continued need and areas of extra attention include:

*Metric 3.4 Youth Truth Survey: Safety (Staff (MS): Declined 15%

3.4 Facilities

This action demonstrated strong effectiveness based on the following metrics:

-Metric 3.6: FIT (Maintained 0, Maintained 100%)

3.5 Nutrition

This action demonstrated strong effectiveness based on the following metrics:

-Students were offered daily breakfast and lunch.

3.6 Transportation

[Contributing Action]

This action demonstrated strong effectiveness based on the following metrics:

- Metric 1.10: Chronic Absenteeism Rate (All Students - Improved 2.7%, ELs - Improved 7.7%, SED - Improved 1%, Hispanic - Improved 3% , SWD - Improved 2%)

Data demonstrating continued need and areas of extra attention include:

-*Metric 1.9: Attendance Rate (Maintained at 93%)

-While our Chronic Absenteeism rate improved, we would like to see more progress to match our pre-pandemic rates.

3.7 Technology

This action demonstrated strong effectiveness based on the following metrics:

-100% of our students had access to a technological device

3.8 Operations

This action demonstrated strong effectiveness based on the following metrics:

-Youth Truth Staff Survey: My school runs smoothly. (MS: 95% which is a 1% decrease but 15% higher than the county average)

-Youth Truth Family Survey: Overall Resources (MS: 91% which is a 8% increase and 25% higher than the county average, HS: 80% which is a 11% increase and 13% higher than the county average)

Data demonstrating continued need and areas of extra attention include:

-Youth Truth Staff Survey: My school runs smoothly. (HS: 56% which is a 5% decrease but 14% below the county average)

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

For the 2024-2025 LCAP cycle, the following changes were made to this goal:

- Action Step 3.2: Eliminated the Community Relations Coordinator position due to budget reductions; Added bilingual office staff to this action step to support home-to-school communication

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

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Welcoming and Equitable School Culture	-Continue to provide services and actions that promote welcoming, equitable, and safe school cultures that include respect for and acceptance of all abilities, ethnicities, cultures, racial identities, religions, sexual-orientations, gender-identities and gender expressions.	\$8,212.00	Yes
3.2	Family Engagement	-Provide parent workshops/parent education opportunities -Continue to utilize the site and district staff to support community relations and parent/family communication. -Utilize Parent Square as a two-way communication at the district, site and classroom level. -Continue to implement monthly parent meetings such as: Parent Club, Parent Coffee at each school site to inform parents of school wide events, educational goals, and how to support their child(ren)'s education. (funds to support this item are in school site funds 1.5 and 1.6) -Continue with a second round of parent conferences for parents of middle school students needing additional support in order to increase parent communication related to student achievement, educational goal setting, and supporting learning in the home. (no additional cost) -Conduct school wide events that promote a strong school culture & increased student and family engagement (e.g. Graduation, Portfolio Day, Prom, Grad Night, Family BBQ, Senior Awards Night, Scholarship	\$370,166.89	Yes

Action #	Title	Description	Total Funds	Contributing
		Interviews, Career Day, etc.). (funds to support this item are in school site funds 1.5, 1.6, 2.6) -Encourage and support all parents to participate in district/school-based committees and/or decision making groups such as the District English Learner Advisory Committee (DELAC), Community Advisory Committee, etc. -Continue to partner with community organizations to increase family engagement. -Provide bilingual office staff to support home to school communication		
3.3	Safety	-Implement school safety plans, including preparedness for emergency situations (training on procedures, drills, etc.). -Provide training and necessary materials and supplies to properly and effectively implement school safety plans, including preparedness for emergency situations. -Continue partnership with local agencies to provide the necessary measures to ensure our students' safety. -Continue to fund a Safety Coordinator.	\$15,628.00	Yes
3.4	Facilities	-Maintain adequate, safe, and secure school facilities. -The Facilities Director and superintendent or designee will communicate with school site principals and complete campus walkthroughs to determine necessary repairs and ongoing priorities for facilities. -Provide funds to pay long-term debt for facilities costs.	\$5,121,764.00	No
3.5	Nutrition Services	-Continue to offer universal breakfast & healthy lunch options.		No

Action #	Title	Description	Total Funds	Contributing
3.6	Transportation	-Provide additional transportation services/busing to and from school to ensure that socio-economically disadvantaged pupils, foster youth, and English Learners arrive safely to and from school and maintain good attendance.	\$316,000.00	Yes
3.7	Technology	Provide software, hardware, materials, equipment, infrastructure and services necessary to support ongoing technology needs & implementation of district technology plan, including Director of Technology and Information Services.	\$394,770.00	Yes
3.8	Operations	-Fund other ongoing necessary services and supplies to operate school sites and the charter, including: legal, auditing, membership fees, postage, mileage, printing, equipment rentals, negotiations costs, educational consultants, startup funds, materials & incentives, etc. -Provide funding to maintain the Roseland Charter Board of Directors (meeting costs, trainings, supplies, and services as needed).	\$757,133.00	No

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$5,320,439	\$682,730

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
40.316%	5.728%	\$755,910.60	46.044%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.2	Action: Supplemental Materials, Assessment & Technology Need: Supporting each student with personalized learning goals can be challenging. Differentiation techniques help to support students in understanding the academic standards through a personalized learning model. Technology provides an effective way	The action addresses the need by utilizing technology and supplemental materials to provide differentiation and learning opportunities in the classroom and at home. This action is provided on an LEA-wide basis to maximize impact in improving CA Dashboard Academic Indicators for all students. This action will create the opportunity to improve student outcomes for low-income students, English	We will monitor Distance from Standard in ELA and math as well as ELA and math growth on the CA Dashboard. We will monitor "Other Pupil Outcomes" (STAR Reading).

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	to differentiate instruction/learning and to monitor student progress. Maintaining technology devices, instructional resources/materials and software to students are needed to support student academic achievement and intervention. Scope: LEA-wide	Learners because the action is designed to address these student groups' identified needs.	100% of English learners, low-income students, and foster youth are provided with access to legally required or Title-funded programs and services. 100% of students have access to a broad course of study.
1.3	Action: Professional Development & Collaboration Need: According to CDE, "Gaining new instructional techniques or an enhanced understanding of content is an important step in ensuring that students learn and thrive." In order to create effective change for our students, especially socioeconomically disadvantaged students, English Learners and Homeless educators must engage in effective professional learning. Baseline data for the Youth Truth % positive rate: Overall professional development 70% & 47% CA Dashboard Data indicates a difference between low-income and English Learners compared to the state: -English Language Arts: 22 points below standard for low-income and 47 points below standard for English Learners	This action addresses the need by providing training to teachers to focused on techniques to improve outcomes for English learners and low-income students. This action is provided on an LEA-wide basis to maximize impact in improving CA Dashboard Data for all students. This action will create the opportunity to improve CA dashboard data for low-income students, English Learners, Homeless students and Foster Youth because the action is designed to address these student groups' identified needs through evidence-based practices.	Youth Truth - staff survey for overall professional development We will monitor the following data for low-income students and English learners: • CA School Dashboard Academic Indicator: ELA, Math, EL Progress • CA School Dashboard CAASPP ELA and Math Growth • Local Indicator Data: Implementation of the Standards

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	-Mathematics: 77 points below standard for low-income and 97 points for English Learners Our ELPI is higher than the state average (Orange). Our English Learners are scoring lower than the state average (Orange) on ELA and Math on CAASPP. Scope: LEA-wide		
1.5	Action: College & Career Need: College and Career preparation is important for all our graduates and especially important for our entire community. The 2023 CA Dashboard College and Career for low-income students is higher than the state average (48% compared to 44% for the state). Scope: LEA-wide	The action addresses the needs by providing the support needed to improve a-g completion and CTE course offerings. This action will create the opportunity to improve college and career indicator data for low-income students and English Learners because the action is designed to address these student groups' identified needs through evidence-based practices (personalized advising and support).	We will monitor the following data for low-income students: -College and Career Indicator -a-g completion rate -graduation rate
1.7	Action: Enrichment Need:	This action addresses the need by encouraging students to come to school and providing a vibrant and exciting learning environment.	We will monitor the following data: Attendance Rate (Aug.- March)

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	School attendance and student engagement are paramount to student learning and achievement. Since the COVID 19 Pandemic, we have had a high Chronic Absenteeism Rate. 2023 CA Dashboard Chronic Absenteeism Rate: Yellow (24.4%) Attendance Rate (Aug.-March) 94% Youth Truth Student Question: Overall Engagement - 38% & 46% Scope: LEA-wide	This action is provided on an LEA-wide basis to serve students throughout the district who may need additional support. This action will create the opportunity to improve student outcomes for low-income students, English Learners, Homeless students and Foster Youth because the action is designed to address these student groups' needs based student and family surveys and other engagement opportunities.	Chronic Absenteeism Rate Youth Truth Student Question: Overall Engagement
2.1	Action: Academic Support Staff Need: Our socioeconomically disadvantaged (SED) students are scoring higher than the state average in ELA and SED students are scoring lower than "all students" for the district in ELA. (Baseline data 2023 CA Dashboard: ELA 19 points below standard) Scope: LEA-wide	This action addresses this need by providing additional support through instructional aides to students who are struggling academically as well as and reduced class size. This action is provided on an LEA-wide basis to maximize impact in improving CA Dashboard Academic Indicators for all students. This action will create the opportunity to improve CA dashboard data for low-income students, English Learners, and Foster Youth because the action is designed to address these student groups' identified needs through individualized support and small group instruction.	We will monitor distance away from standard met for ELA and Math for socioeconomically disadvantaged students and ELs as well as number of subgroups at the red level and ELPI
2.2	Action:	This action addresses this need by providing needed counseling support and social-emotional	As a school district with a majority of low-income

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Social/Emotional Wellness Support Staff and Services Need: According to the CDE, "Two decades of research confirm that evidence-based SEL contributes to important student outcomes, including academic attainment (on average SEL programs improved students' academic performance by 11 percent) and "improved classroom behavior, an increased ability to manage stress and depression, and better attitudes about themselves, others, and school" (Durlak et al., 2011). Social and emotional competencies are essential to college and career readiness and success and also associated with longer term benefits, such as improved economic mobility and decreased likelihood of being incarcerated. In sum, SEL is an essential piece of the developmental and societal puzzle in ensuring more equitable outcomes for our children and young people." Educational partner engagement sessions have demonstrated a need to support students socially, emotionally, and mentally. Scope: LEA-wide	learning activities for students with the ultimate goal of improving student outcomes. This action is provided on an LEA-wide basis to maximize impact in improving Youth Truth Data for all students and ultimately learning outcomes. This action will create the opportunity to improve CA dashboard data for low-income students, English Learners, and Foster Youth because social-emotional learning is specifically designed to address these student groups' identified needs.	students, we will also monitor the following school level data for all students: YouthTruth Family Survey • 89% of parents indicated the school provides the guidance necessary to help the child succeed. • Chronic Absenteeism • Suspension rate • Expulsion rate
2.4	Action: Expanded Health Support Services Need:	The Roseland Charter partners with Community Action Partnership (CAP) to ensure that all students have access to preventative health care and health education. These services are provided	Youth Truth Family Survey Resources (Overall Indicator) • MS: 81% (23% higher than

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	As stated in A Portrait of Sonoma County, Sonoma County Human Development Report 2014, Sonoma County aspires to be the healthiest county in California. The American Human Development Index (HDI) is a composite measure of well-being and access to opportunity made up of health, education, and earnings indicators. The index is expressed on a scale of 0 to 10. While Sonoma County, on average, has an HDI of 6.19, Roseland residents have an HDI of 3.38 (according to the Portrait of Sonoma County 2021 Update). This means that Latinx residents experience a lower life expectancy, lower enrollment rates in educational institutions, and experience lower personal earnings. The difference in the HDI between the Roseland Community and East Bennett Valley neighborhoods translates to nearly a nine-year gap in life expectancy, a more than \$48,000 difference in earnings, and a 47.9-percentage-point gap in bachelor's degree attainment. Scope: LEA-wide	on an LEA-wide basis due to our high numbers of unduplicated pupils at all of our sites. CAP's Health and Wellness programs are high impact programs that work to address health disparities within our most at-risk populations through collaborative partnerships, direct services and community education. The goal of this program is to decrease health disparities among low-income children by increasing the number of low-income children receiving preventive services and accessing needed medical and dental care.	Sonoma County Average) • HS: 69% (8% higher than Sonoma County Average) Local Attendance Rate • (Aug.-March) 93% Chronic Absenteeism
2.6	Action: Academic Support Services including After School & Summer Programs Need: Based on the 2023 CA Dashboard, our percentage of students that have not met standard on CAASPP are: ELA: 22%	This action addresses this need by providing additional support through intervention teachers to students who are struggling academically. This action is provided on an LEA-wide basis to maximize impact in improving CA Dashboard Academic Indicators for all students. This action will create the opportunity to improve CA dashboard data for low-income students, English	We will monitor: • Percent of students who achieved Standard Not Met on CAASPP ELA for SED and EL students

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Math: 45% Scope: LEA-wide	Learners, and Foster Youth because the action is designed to address these student groups' identified needs through individualized support and evidence-based intervention	• # of subgroups at the red level • YouthTruth Family Survey: Overall Resources Category
2.7	Action: School Climate, Student Engagement and Attendance Need: According to the CDE, "From preschool through grade 12, all students experience a positive self-identity in relation to school. Students enjoy an engaging educational curriculum and supportive relationships at school. Barriers to regular school attendance including mental health, nutritional, and transportation needs are reduced if not eliminated. All student groups, including students of historically disadvantaged groups, students with disabilities, students in poverty, English learners, and foster youth, benefit from improved access to mental health and other appropriate student support services. LEAs implement data driven strategies to reduce chronic absenteeism and dropout rates and to increase attendance and graduation rates." Scope:	This action addresses the need by supporting students through engaging school activities and increased positive school climate. This action is provided on an LEA-wide basis in order to maximize impact in improving student engagement data throughout the district. This action will create the opportunity to improve chronic absenteeism, attendance, and suspension rates for low income, English Learners and Foster Youth families because the action is designed to address students' identified needs and interests.	Suspension Rate <1% Expulsion Rate Attendance Rate Chronically Absent

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide		
3.1	Action: Welcoming and Equitable School Culture Need: According to the CDE, "Ensuring equity in education is a necessary component in narrowing the achievement gap. Teachers and school leaders ensure equity by recognizing, respecting, and attending to the diverse strengths and challenges of the students they serve. High-quality schools are able to differentiate instruction, services, and resource distribution to respond effectively to the diverse needs of their students, with the aim of ensuring that all students are able to learn and thrive." Scope: LEA-wide	This action addresses the need by providing a equitable and welcoming environment for staff, students, and family members. This action is provided on an LEA-wide basis in order to maximize impact in improving family engagement data throughout the district. This action will create the opportunity to improve family engagement for low income, English Learners and Foster Youth families because the action is designed to address these families' identified needs.	Youth Truth Family Survey - My school respects people from different backgrounds (for example, people of different races, ethnicities, and genders.) MS: 89% HS: 86% - Local Indicator Data: Local Climate Survey - Youth Truth Family Survey: Overall Engagement Category
3.2	Action: Family Engagement Need: According to CDE, "Research has shown that strong family-school partnerships lead to improved student outcomes. Family engagement is incredibly important to improve students' outcomes. Based on Youth Truth Surveys, 68%(MS) and 57%(HS) of parents/guardians feel empowered to play a meaningful role in decision-making at school.	This action addresses the need by supporting families and encouraging involvement to help increase family engagement. This action is provided on an LEA-wide basis in order to maximize impact in improving family engagement data throughout the district. This action will create the opportunity to improve family engagement for low income, English Learners and Foster Youth families because the action is designed to address these families' identified needs.	% of parents/guardians feel empowered to play a meaningful role in decision-making at school (Youth Truth) % of Spanish-speaking parents/guardians feel included in planning school activities (Youth Truth)

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Additionally, 84%(MS) and 69%(HS) of Spanish-speaking parents/guardians feel included in planning school activities. Scope: LEA-wide		YouthTruth Family Survey: Overall relationships category
3.3	Action: Safety Need: According to the CDE, Students in foster care represent one of the most vulnerable and academically at-risk student groups enrolled in California schools. English learners must have clear directions and procedures that are practiced so that they in case of emergencies, they know what do even if there is a language barrier. Many of our students, including those who live in poverty, have high ACES scores and have experienced trauma. According to the National Education Association, researchers have identified trauma informed practices that address the impact of trauma by creating a safe and caring environment. Trauma-informed practices focus on creating a safe school culture, building relationships, and supporting students' self-efficacy. Scope: LEA-wide	This action addresses the need for creating safe learning environments for all students. This action is provided on an LEA-wide basis so that all systems and procedures are systemic and clear across the entire organization. The action will create the opportunity to improve safety measures for low income, ELs, and Foster Youth.	Youth Truth - Overall Safety Staff (MS): 79% Family (MS): 64% Students (MS): 56% Staff (HS): 59% Family (HS): 54% Students (HS): 49% Local Indicator Data: Local Climate Survey
3.6	Action: Transportation	Free, safe transportation is provided to all students so that school attendance rates can remain high.	Attendance Rate (Aug.- March) 93%

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Need: 79% of our students are socio-economically disadvantaged and rely on school transportation to get to and from school. Scope: LEA-wide	Transportation to or from school should not be a barrier to school attendance. This action is provided on an LEA-wide basis because all of our sites have students that are socio-economically disadvantaged and need transportation. Providing these services LEA-wide allows us to share resources across sites to better serve all students in the charter.	Chronic Absenteeism Youth Truth Family Survey: Overall Resources
3.7	Action: Technology Need: Students who are socio-economically disadvantaged, foster youth, and/or newly arrived ELs are less likely to have adequate access to the technology that they need at home. Our schools provide 1:1 Chromebooks for all middle and high school students. Scope: LEA-wide	Our schools provide 1:1 Chromebooks for all middle and high school students. This necessitates having the infrastructure to support this distribution including staffing, hardware, software, and wifi access. Students use these Chromebooks to communicate with their teachers, complete assignments, have access to individualized learning platforms, language assistance, and so much more.	100% of students have access to a technological device when needed Youth Truth Family Survey: Overall Resources

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
2.5	Action: Multilingual Support Need: California's mission for English Learners is "California schools affirm, welcome, and respond to a diverse range of English learner (EL) strengths, needs, and identities. California schools prepare graduates with the linguistic, academic, and social skills and competencies they require for college, career, and civic participation in a global, diverse, and multilingual world, thus ensuring a thriving future for California." The 2023 CA Dashboard English Learner Progress Indicator (ELPI) is orange for the district (52.7% making progress towards English language proficiency). Scope: Limited to Unduplicated Student Group(s)	This action addresses the need by fully developing and improving our Multilingual learner programming and by providing the support necessary for improving outcomes for English Learners. This action is provided on an LEA-wide basis because all of our sites have English learners that need support. Providing these services LEA-wide allows us to share resources across sites to better serve all students in the charter.	We will monitor the following data for English Learners • English Learner Progress Indicator • EL Access to CA Standards • RFEP Rate • LTEL Rate

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

N/A

Additional Concentration Grant Funding

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

- The additional concentration grant add-on funding is being used in the following ways:
- Maintain double block support classes for English and Math
 - Additional support staff including Student Service Managers

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	1:59
Staff-to-student ratio of certificated staff providing direct services to students	N/A	1:15

2025-26 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	13,196,680	5,320,439	40.316%	5.728%	46.044%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$20,028,484.64	\$3,217,360.00	\$0.00	\$674,037.00	\$23,919,881.64	\$17,459,314.43	\$6,460,567.21

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Base Staffing	All	No			All Schools	Ongoing	\$10,394,799.00	\$0.00	\$10,394,799.00				\$10,394,799.00	
1	1.2	Supplemental Materials, Assessment & Technology	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$3,399.00	\$660.00	\$660.00			\$3,399.00	\$4,059.00	
1	1.3	Professional Development & Collaboration	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$375,039.00	\$16,461.00	\$337,426.00			\$54,074.00	\$391,500.00	
1	1.4	Instructional Materials	All	No			All Schools	Ongoing	\$0.00	\$220,925.00		\$220,925.00			\$220,925.00	
1	1.5	College & Career	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$45,127.00	\$0.00	\$45,127.00				\$45,127.00	
1	1.6	School/Classroom Budgets for Basic Supplies/Services	All	No			All Schools	Ongoing	\$37,502.00	\$165,515.00	\$41,832.00	\$161,185.00			\$203,017.00	
1	1.7	Enrichment	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$233,565.00	\$235,151.00	\$468,716.00				\$468,716.00	
2	2.1	Academic Support Staff	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$2,255,287.75	\$0.00	\$2,255,287.75				\$2,255,287.75	
2	2.2	Social/Emotional Wellness Support Staff and Services	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$992,954.00	\$1,983.00	\$565,802.00			\$429,135.00	\$994,937.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
2	2.3	Special Education	Students with Disabilities	No			All Schools	Ongoing	\$1,343,731.00	\$183,122.00		\$1,526,853.00			\$1,526,853.00	
2	2.4	Expanded Health Support Services	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$60,732.00	\$1,970.00	\$62,702.00				\$62,702.00	
2	2.5	Multilingual Support	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	Ongoing	\$263,950.00	\$0.00	\$80,305.00			\$183,645.00	\$263,950.00	
2	2.6	Academic Support Services including After School & Summer Programs	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$12,490.00	\$0.00	\$12,490.00				\$12,490.00	
2	2.7	School Climate, Student Engagement and Attendance	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$80,334.00	\$11,511.00	\$11,719.00	\$80,126.00			\$91,845.00	
3	3.1	Welcoming and Equitable School Culture	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$0.00	\$8,212.00	\$8,212.00				\$8,212.00	
3	3.2	Family Engagement	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$270,770.68	\$99,396.21	\$370,166.89				\$370,166.89	
3	3.3	Safety	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$15,628.00	\$0.00	\$15,628.00				\$15,628.00	
3	3.4	Facilities	All	No			All Schools	Ongoing	\$699,626.00	\$4,422,138.00	\$3,893,493.00	\$1,228,271.00			\$5,121,764.00	
3	3.5	Nutrition Services	All	No			All Schools	Ongoing								
3	3.6	Transportation	Low Income	Yes	LEA-wide	Low Income	All Schools	Ongoing	\$0.00	\$316,000.00	\$316,000.00				\$316,000.00	
3	3.7	Technology	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$370,596.00	\$24,174.00	\$394,770.00				\$394,770.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
3	3.8	Operations	All	No			All Schools	Ongoing	\$3,784.00	\$753,349.00	\$753,349.00			\$3,784.00	\$757,133.00	

2025-26 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
13,196,680	5,320,439	40.316%	5.728%	46.044%	\$4,945,011.64	0.000%	37.472 %	Total:	\$4,945,011.64
								LEA-wide Total:	\$4,864,706.64
								Limited Total:	\$80,305.00
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.2	Supplemental Materials, Assessment & Technology	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$660.00	
1	1.3	Professional Development & Collaboration	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$337,426.00	
1	1.5	College & Career	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$45,127.00	
1	1.7	Enrichment	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$468,716.00	
2	2.1	Academic Support Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,255,287.75	
2	2.2	Social/Emotional Wellness Support Staff and Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$565,802.00	
2	2.4	Expanded Health Support Services	Yes	LEA-wide	English Learners Foster Youth	All Schools	\$62,702.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
					Low Income			
2	2.5	Multilingual Support	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$80,305.00	
2	2.6	Academic Support Services including After School & Summer Programs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$12,490.00	
2	2.7	School Climate, Student Engagement and Attendance	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$11,719.00	
3	3.1	Welcoming and Equitable School Culture	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$8,212.00	
3	3.2	Family Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$370,166.89	
3	3.3	Safety	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$15,628.00	
3	3.6	Transportation	Yes	LEA-wide	Low Income	All Schools	\$316,000.00	
3	3.7	Technology	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$394,770.00	

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$24,274,922.00	\$22,195,672.60

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Base Staffing	No	\$10,541,279.00	\$9,364,655.63
1	1.2	Supplemental Materials, Assessment & Technology	Yes	\$198,285.00	\$51,694.06
1	1.3	Professional Development & Collaboration	Yes	\$467,859.00	\$393,335.77
1	1.4	Instructional Materials	No	\$286,171.00	\$320.29
1	1.5	College & Career	Yes	\$503,557.00	\$395,706.81
1	1.6	School/Classroom Budgets for Basic Supplies/Services	No	\$329,771.00	\$163,383.23
1	1.7	Enrichment	Yes	\$610,322.00	\$412,390.92
2	2.1	Academic Support Staff	Yes	\$1,220,363.00	\$1,040,204.76
2	2.2	Health & Social/Emotional Wellness Support Staff and Services	Yes	\$1,179,421.00	\$944,377.01
2	2.3	Special Education	No	\$1,151,177.00	\$1,010,346.71
2	2.4	Expanded Health Support Services	Yes	\$436,484.00	\$335,631.75

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.5	Multilingual Support	Yes	\$237,989.00	\$215,132.77
2	2.6	Academic Support Services including After School & Summer Programs	Yes	\$232,000.00	\$1,686.86
2	2.7	School Climate, Student Engagement and Attendance	Yes	\$87,998.00	\$206,006.17
3	3.1	Welcoming and Equitable School Culture	Yes	\$8,476.00	\$58.16
3	3.2	Family Engagement	Yes	\$231,963.00	\$189,348.72
3	3.3	Safety	Yes	\$15,184.00	\$17,157.24
3	3.4	Facilities	No	\$5,145,797.00	\$5,950,265.17
3	3.5	Nutrition Services	No	\$0.00	\$0.00
3	3.6	Transportation	Yes	\$297,672.00	\$316,935.33
3	3.7	Technology	Yes	\$360,030.00	\$371,647.67
3	3.8	Operations	No	\$733,124.00	\$815,387.57

2024-25 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$5,320,439	\$5,268,839.00	\$4,564,528.40	\$704,310.60	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.2	Supplemental Materials, Assessment & Technology	Yes	\$198,285.00	\$51,694.06		
1	1.3	Professional Development & Collaboration	Yes	\$416,714.00	\$393,335.77		
1	1.5	College & Career	Yes	\$503,557.00	\$395,706.81		
1	1.7	Enrichment	Yes	\$610,322.00	\$369,322.32		
2	2.1	Academic Support Staff	Yes	\$1,220,363.00	\$1,040,204.76		
2	2.2	Health & Social/Emotional Wellness Support Staff and Services	Yes	\$740,965.00	\$944,377.01		
2	2.4	Expanded Health Support Services	Yes	\$338,199.00	\$51,914.75		
2	2.5	Multilingual Support	Yes	\$85,785.00	\$215,132.77		
2	2.6	Academic Support Services including After School & Summer Programs	Yes	\$232,000.00	\$1,686.86		
2	2.7	School Climate, Student Engagement and Attendance	Yes	\$9,324.00	\$206,006.17		
3	3.1	Welcoming and Equitable School Culture	Yes	\$8,476.00	\$58.16		
3	3.2	Family Engagement	Yes	\$231,963.00	\$189,348.72		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
3	3.3	Safety	Yes	\$15,184.00	\$17,157.24		
3	3.6	Transportation	Yes	\$297,672.00	\$316,935.33		
3	3.7	Technology	Yes	\$360,030.00	\$371,647.67		

2024-25 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$13,196,680	\$5,320,439	0.00%	40.316%	\$4,564,528.40	0.000%	34.588%	\$755,910.60	5.728%

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

Comprehensive Support and Improvement

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

Requirements

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

- Teachers,

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

Complete the table as follows:

Metric #
• Enter the metric number.
Metric

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

Baseline

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

Year 1 Outcome

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

Year 2 Outcome

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

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

For English Learners and Long-Term English Learners

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

For Technical Assistance

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

For Lowest Performing Dashboard Indicators

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

For LEAs With Unexpended LREBG Funds

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

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

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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

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

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