Local Control Funding Formula (LCFF) Budget Overview for Parents Template

Developed by the California Department of Education, December 2024
Instructions are located at
https://www.cde.ca.gov/re/lc/documents/budgetoverviewins2025.docx

LCFF Budget Overview for Parents: Data Input

Local Educational Agency (LEA) name:	Excelsior Charter School
CDS code:	36-10363-3630761
LEA contact information:	Dr. Derek King
Coming School Year:	2025-26
Current School Year:	2024-25

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

Projected General Fund Revenue for the 2025-26 School Year	**Amount**
Total LCFF funds	$ 36,248,522
LCFF supplemental & concentration grants	$ 7,216,027
All other state funds	$ 3,477,214
All local funds	$ 340,607
All federal funds	$ 1,631,066
Total Projected Revenue	$ 41,697,409

Total Budgeted Expenditures for the 2025-26 School Year	**Amount**
Total Budgeted General Fund Expenditures	$ 41,754,160
Total Budgeted Expenditures in the LCAP	$ 10,037,223
Total Budgeted Expenditures for High Needs Students in the LCAP	$ 8,088,415
Expenditures not in the LCAP	$ 31,716,937

Expenditures for High Needs Students in the 2024-25 School Year	**Amount**
Total Budgeted Expenditures for High Needs Students in the LCAP	$ 7,375,347
Actual Expenditures for High Needs Students in LCAP	$ 7,500,822

Not for Inclusion with the Template

LCFF Budget Overview for Parents Narrative Responses Sheet

A prompt may display based on information provided in the Data Input tab. If a prompt displays the local educational agency must respond to the prompt.

Required Prompt(s)	Response(s)
Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).	
No response required.	
No response required.	

LCFF Budget Overview for Parents

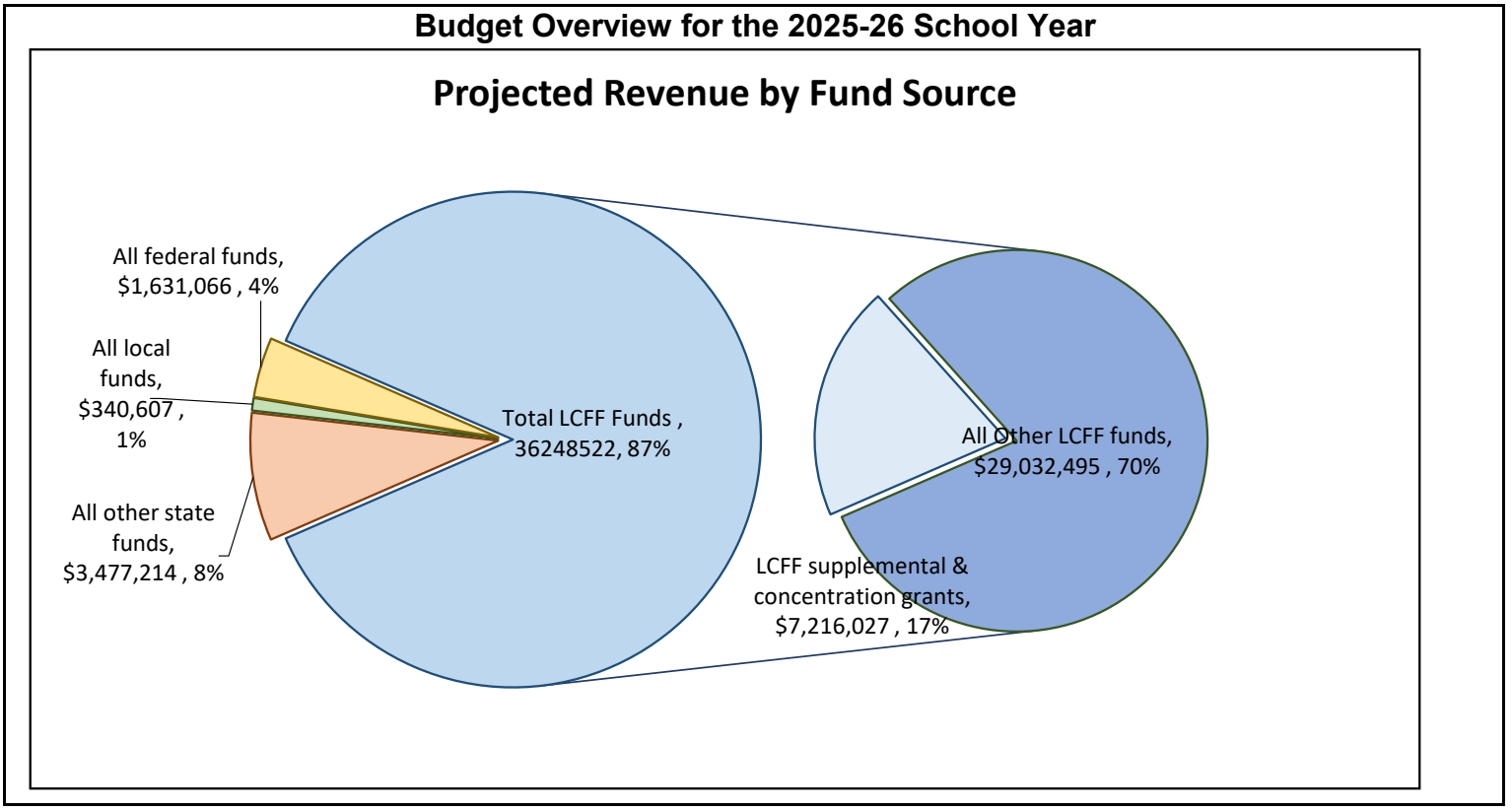
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CDS Code: 36-10363-3630761

School Year: 2025-26

LEA contact information: Dr. Derek King

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).

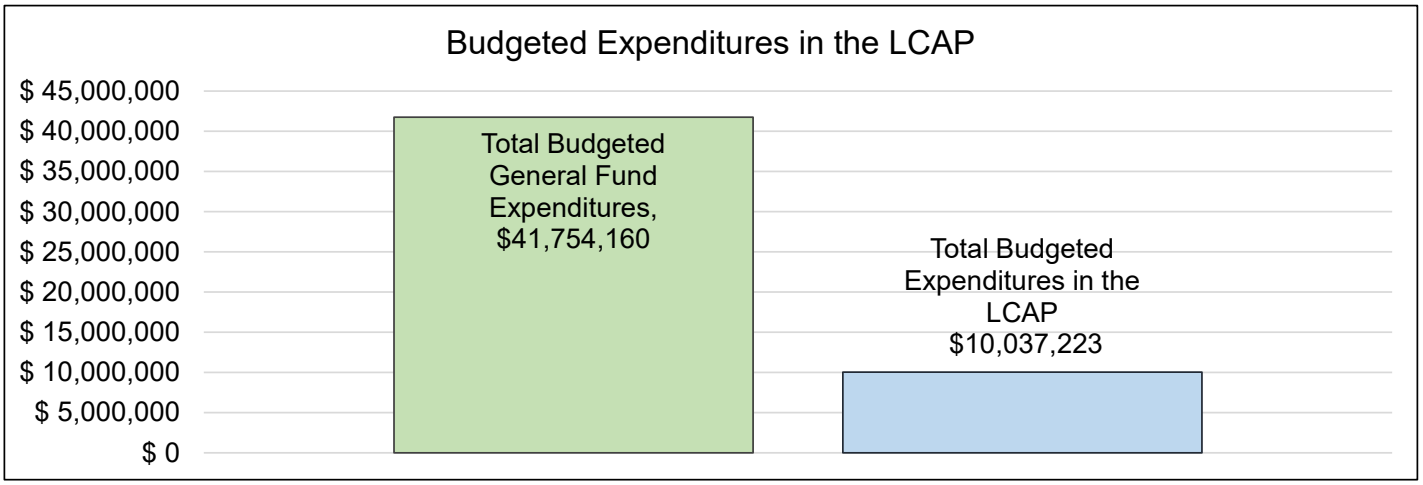


This chart shows the total general purpose revenue Excelsior Charter School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Excelsior Charter School is $41,697,409.00, of which $36,248,522.00 is Local Control Funding Formula (LCFF), $3,477,214.00 is other state funds, $340,607.00 is local funds, and $1,631,066.00 is federal funds. Of the $36,248,522.00 in LCFF Funds, $7,216,027.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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

LCFF Budget Overview for Parents



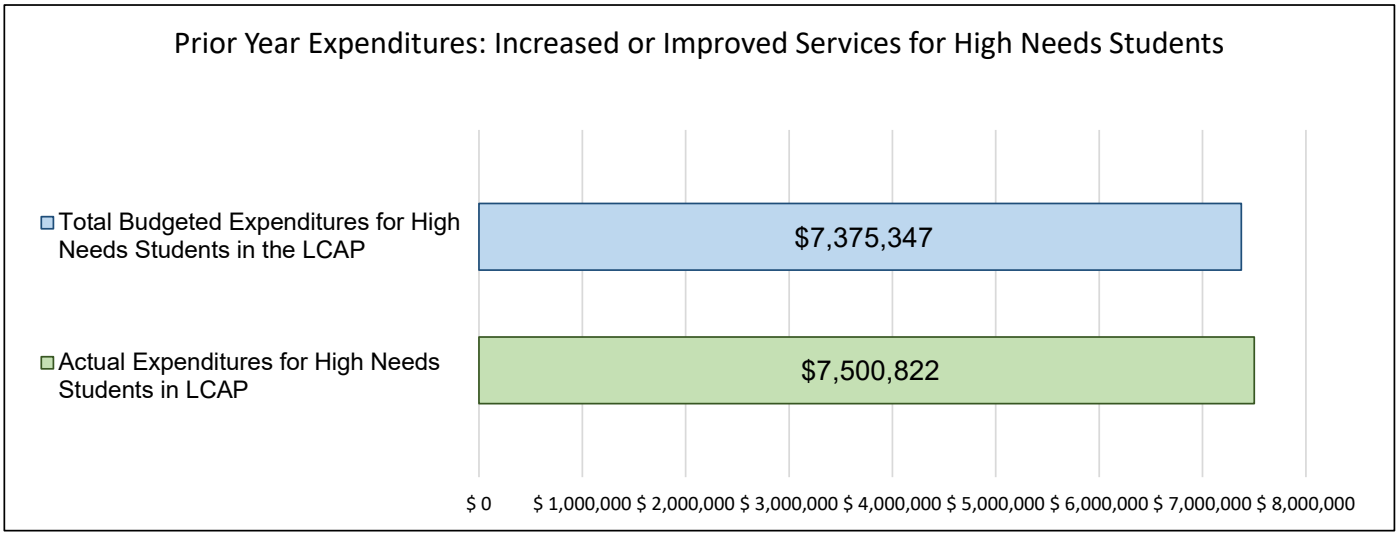
This chart provides a quick summary of how much Excelsior Charter School plans to spend for 2025-26. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Excelsior Charter School plans to spend $41,754,160.00 for the 2025-26 school year. Of that amount, $10,037,223.00 is tied to actions/services in the LCAP and $31,716,937.00 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, Excelsior Charter School is projecting it will receive $7,216,027.00 based on the enrollment of foster youth, English learner, and low-income students. Excelsior Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. Excelsior Charter School plans to spend $8,088,415.00 towards meeting this requirement, as described in the LCAP.

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



LCFF Budget Overview for Parents

This chart compares what Excelsior 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 Excelsior 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, Excelsior Charter School's LCAP budgeted $7,375,347.00 for planned actions to increase or improve services for high needs students. Excelsior Charter School actually spent $7,500,822.00 for actions to increase or improve services for high needs students in 2024-25.

Accessibility Information

This workbook contains 3 dynamic charts located in the 'Template' tab. The chart in cell A7 with the title "Projected Revenue by Fund Source", the full text description is located in cell A9. The chart in cell A11 with the title "Budgeted Expenditures in the LCAP", the full text description is located in cell A13. The chart in cell A16 with the title "Prior Year Expenditures: Increased or Improved Services for High Needs Students", the full text description is located in cell A18.

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
Excelsior Charter Schools	Dale Lee, Assistant Superintendent of Educational Services	DaleL@Excelsior.com 760-245-4262

Plan Summary [LCAP Year 2025-2026]

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA.

Excelsior Charter Schools is a public state-funded, accredited charter school serving students in grades 7 through 12 across seven campuses located in San Bernardino County. As a non-classroom-based Local Educational Agency (LEA), Excelsior provides a unique, flexible hybrid instructional model that combines in-person, virtual-synchronous, and independent study formats. This approach empowers students with a variety of personalized pathways to achieve academic success and postsecondary readiness.

As of the 2024 academic year, Excelsior Charter Schools serves a total enrollment of 2,120 students. The student population reflects significant ethnic diversity, comprising approximately 58.4% Hispanic (1,238 students), 24.8% White (526 students), 10% African American/Black (211 students), 5% identifying with two or more races (105 students), and smaller populations of Asian and Filipino students (11 each, representing 0.5% each).

Each student at Excelsior receives a customized class schedule designed by a credentialed counselor or administrator based on their individual academic goals, needs, and interests. Students may access a range of instructional modalities, including on-campus courses (offered Tuesday through Friday), dual (college) enrollment, virtual classes, and independent study. This flexible model allows for tailored learning experiences that support both remediation and acceleration, as well as preparation for postsecondary education and career pathways through the integration of Career Technical Education (CTE) programs.

Academic progress is monitored through a comprehensive system of standardized assessments and curriculum-aligned evaluations. Students complete quarterly summative exams, formative assessments, and daily assignments

that align with unit-based course pacing and California State Standards. The Canvas Learning Management System (LMS) is the central hub for curriculum access, assignment tracking, and communication. Canvas also offers a dedicated parent portal, enabling families to remain actively involved in their child's educational progress.

To ensure students are well-prepared for statewide assessments, Excelsior administers the STAR Renaissance reading and math assessments, along with the Smarter Balanced Interim Assessments. These tools provide data for instructional planning and readiness for the annual CAASPP (California Assessment of Student Performance and Progress) testing cycle.

Student and staff well-being is a key priority for Excelsior Charter Schools. The LEA offers robust mental health services through a combination of in-person school counselors, virtual mental health supports, and real-time monitoring systems that facilitate early identification and intervention. This ensures timely coordination with community-based services and supports a safe and supportive learning environment.

Strong communication and collaboration underpin the success of Excelsior's educational model. Staff teams work closely with students and families to foster positive relationships and support learning across formats. The school's flexible structure, technology integration, and personalized scheduling offer a responsive approach to meeting the diverse academic and social-emotional needs of its student population.

Excelsior Charter Schools remains committed to academic excellence and continuous improvement, with a focus on increasing performance across key Dashboard indicators such as Mathematics, English Language Arts, English Learner progress, and College/Career readiness. This commitment is central to the LEA's mission to prepare students for success in college, career, and life beyond high school.

Reflections: Annual Performance

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

Excelsior Charter Schools' 2024 performance on the California School Dashboard reflects a year of both academic growth and areas requiring continued focus. The data reveals a positive trajectory in several indicators, alongside a few key metrics that the school is prioritizing for improvement moving forward.

Academic Performance

The school demonstrated growth in the majority of its academic indicators:

Mathematics improved by 5.8 points, meeting the threshold to be classified as "Increased."

English Language Arts (ELA), however, experienced a decline of 4.5 points, indicating a need for targeted intervention and support.

The English Learner Progress Indicator increased by 4.6%, advancing the school's status to the Green level with an overall designation of Medium. This improvement highlights the effectiveness of strategies aimed at supporting multilingual learners.

Conversely, the College and Career Indicator (CCI) declined by 3.3%, resulting in an overall "Prepared" rate of 33.4%. This drop points to a critical area for ongoing development as the school works to better align academic programs with postsecondary readiness goals.

Non-Academic Indicators

The non-academic data from the Dashboard and local records show varied results:

Graduation Rate: 87.3%, a decline of 3.7% from the previous year.

Chronic Absenteeism Rate: 0.5%, a notable improvement of 1.1%, reflecting success in student attendance initiatives.

Suspension Rate: 3.2%, which remained relatively stable, with a minor increase of 0.1%.

These indicators suggest that while Excelsior Charter Schools are maintaining positive climate and engagement outcomes, a focused response is needed to support students in reaching graduation and postsecondary milestones.

Performance of English Learners

Despite being identified as the lowest-performing student group in both ELA and Mathematics, English Learner students demonstrated significant gains:

ELA scores increased by 39.5 points

Mathematics scores increased by 39.8 points

These improvements, based on local assessment data and Dashboard metrics, underscore the effectiveness of targeted supports and the importance of continuing specialized instruction for this group.

Looking Ahead

The areas of decline—specifically in ELA, Graduation Rate, and CCI—have been identified as focus areas for the 2025–2026 school year. The school will intensify support for literacy development, bolster college and career readiness programming, and implement interventions aimed at improving graduation outcomes.

Overall, Excelsior Charter Schools continue to demonstrate academic resilience and positive engagement outcomes, with strategic planning in place to address performance gaps.

Reflections: Technical Assistance

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

Not Applicable.

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.

Not Applicable.

Support for Identified Schools

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

Not Applicable.

Monitoring and Evaluating Effectiveness

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

Not Applicable.

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Teachers and Support Staff	Teachers and support staff are included in the educational partnership meetings weekly during school site staff meetings, monthly during TEAMS meetings, and at the beginning and end of year all staff meetings. These meetings were held on the following dates: 8/26/24, 9/30/24, 10/28/24, 11/18/24, 12/16/24, 1/27/25, 2/24/25, 3/17/25, 4/28/25, 5/19/25.
Principals and Leadership Team	Principals and the overall Leadership team made up of all administrators meet bi-monthly for Leadership strategic planning meetings, monthly for District Walkthroughs to support school site Instructional Leadership, quarterly during data review meetings, and each semester for action planning. These meetings were held on the following dates: 8/5/24, 9/9/24, 10/7/24, 11/4/24, 12/2/24, 1/6/25, 2/3/25, 3/3/25, 4/7/25, 5/5/25, 6/16/25
Parents and Students	Parents and students were included in the strategic planning process with their direct involvement in School Site Council, the English Learner Advisory Committee, Coffee with the Principal and through their attendance at school board meetings. These meetings were held on the following dates: 9/25/24,11/6/24, 11/20/24, 1/8/25, 1/29/25, 3/26/25, 5/23/25, 5/28/25

Board of Directors	The board of directors was included in the educational process with their participation and inclusion at each monthly board meeting and the mid-year board of directors update and strategic planning seminar. The meetings were held on the following dates: 8/13/24, 9/10/24, 10/8/24, 11/12/24, 12/10/24, 1/28/25, 2/11/25, 2/26/25, 3/11/25, 4/8/25, 5/27/25, 6/24/25

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

The development and refinement of the 2025–2026 LCAP for Excelsior Charter Schools were directly shaped by the structured and ongoing engagement of educational partners, including teachers, support staff, site and district leadership, parents, students, and the Board of Directors. Their meaningful contributions throughout the school year informed both the overarching goals and the specific actions outlined in the LCAP.

Teachers and Support Staff:
Feedback from instructional staff was collected during weekly site staff meetings, monthly TEAMS sessions, and beginning- and end-of-year full-staff convenings. Staff emphasized the need for expanded instructional resources, equitable access to academic interventions, and enhanced formative assessment tools. As a result, the LCAP includes actions such as the adoption of Freckle for differentiated practice in ELA and Math, Accelerated Reader to support literacy engagement, and the integration of Goalbook for inclusive planning aligned with Universal Design for Learning (UDL).

Principals and Leadership Team:
Leadership input was gathered through bi-monthly strategic planning meetings, monthly district walkthroughs, quarterly data reviews, and semester action planning sessions. Site and district leaders identified the need for stronger College and Career readiness systems, leading to the inclusion of structured internship opportunities, grade-banded college events, and the development of equitable CTE pathways based on campus-specific needs assessments.

Parents and Students:
Engagement opportunities such as School Site Council, English Learner Advisory Committee (ELAC), Coffee with the Principal, and open forums during board meetings provided parents and students with a voice in shaping priorities. Their feedback highlighted the need for increased enrichment opportunities, support for English Learners, and more diverse course offerings. In response, the LCAP includes actions related to elective course expansion, performing arts access (through contracts or community college dual enrollment), and continued monitoring and intervention for EL academic performance.

Board of Directors:
The Board contributed through monthly board meetings and a mid-year strategic planning seminar, where members reviewed performance data, subgroup trends, and progress toward annual outcomes. Their input influenced the prioritization of measurable targets, including the College and Career Indicator (CCI), graduation rate, and reclassification rate for English Learners.

The adopted LCAP is the product of a collaborative process that authentically incorporated the voices of all educational partners. The resulting plan aligns resources and actions with stakeholder-identified needs and reflects a shared commitment to equitable outcomes, academic excellence, and student success across all Excelsior Charter Schools campuses.

Goals and Actions

Goal

Goal #	Description	Type of Goal
Goal #1	Excelsior Charter Schools will provide clean campuses, access to technology, sufficient instructional materials, and appropriately credentialed teachers and support staff at all school sites in order to engage students in high-quality learning facilitated by a diverse, highly qualified staff.	Conditions of Learning

State Priorities addressed by this goal.

This commitment aligns with state priorities, including Priority 1 - Basic Conditions of Learning, Priority 2 - State Standards for Conditions of Learning. and Priority 7 - Course Access for Conditions of Learning

An explanation of why the LEA has developed this goal.

Excelsior Charter Schools developed this goal in alignment with the above referenced LCFF priorities after diligent collaborative reviews of the CA State Dashboard, CALSAAS credentialing reports, Williams' report data, and internal student data. Stakeholders identified equity gaps for student groups such as Special Education, English Learner, and Independent Study students as aligned with state

standards. Improved services were identified as a need for these specific groups. Resource alignment was discussed and reviewed to ensure these groups as well as all students received equitable access to basic services such as being assigned highly qualified teachers, having neat and orderly campuses with adequate space for academics as well as social and emotional needs, and having equitable educational opportunities regardless of the method of instruction (in-person, hybrid, or independent study). The perspectives from survey data shared that not all sites had the same opportunities for SEL needs beyond classroom space for academics. Additionally, course access for Special Education, English Learner, and Independent Study students was reviewed through internal analysis of master schedules, stakeholder surveys, and transcript reviews. The need for more teaching staff and campus opportunities arose through these collaborative efforts which led to this goal's creation.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
Metric #1.1	Teachers Without Credentials and Misassignments ("ineffective" under ESSA) as reported by the Annual SARC Report	9.54%	25.43%		5.00%	20.43%
Metric #1.2	100% of facilities in "Good Repair or Better" rating per the Williams Facilities FIT Report as published in SARC.	100%	100%		100%	0.0%
Metric #1.3	Williams Instructional Materials Audit - Standards Based Instructional Materials will always meet 1:1 for Students	100%	100%		100%	0.0%
Metric #1.4	1:1 Technology access for every student	100%	100%		100%	0.0%

Metric #1.5	Perception of safety on campus (survey data)- Parents	68%	69%		85%	16%
Metric #1.6	Perception of safety on campus (survey data)- Students	62%	65%		85%	20%
Metric #1.7	Perception of safety on campus (survey data)- Staff	89%	81%		95%	14%
Metric #1.8	SEIS reports on compliance with services delivered/internal IEP audit	LEA transitioned to SEIS during 23/24 School Year. No Baseline Data.	95%		97% of services delivered.	N/A
Metric #1.9	Ratio of Sped Students to Sped teachers & Paraeducator	Students: Teachers = 33 Students: Paraeducator = 23	Students: Teachers = 28:1 Students: Paraeducators = 23:1		Students: Teachers = 28 Students: Paraeducator = 23	Students: Teachers = 0 Students: Paraeducator = 0
Metric #1.10	Teacher Retention	91%	85%		95%	10%
Metric #1.11	Internet Safety Assembly Attendance Rate	100%	100%		100%	0.0%

Metric #1.12	HR Teacher Attendance Data	New Metric Established 23/24.	Data not available		90% Attendance	N/A

Goal Analysis for [LCAP Year 2025-2026]

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.

During the 2024–2025 school year, Excelsior Charter Schools made meaningful progress toward implementing planned actions aligned with the Local Control and Accountability Plan (LCAP). Several initiatives were successfully carried out as intended, while others required adjustments in scope or timing due to operational considerations.

Successes in Implementation

One major success was the strategic hiring of additional Special Education teachers to reduce individual caseloads. This initiative aligned with the LEA's goal of increasing individualized support and improving services for students with disabilities. With expanded staffing, Excelsior was able to provide more targeted support and increase the frequency of student-teacher interactions for IEP compliance and academic support.

Excelsior also continued its commitment to equitable access to technology. All students were issued 1:1 devices, and the school provided consistent support to families to ensure internet connectivity at home. These efforts minimized barriers to access in both virtual and hybrid learning environments and strengthened the school's capacity to deliver instruction across multiple platforms.

Adjustments and Substantive Differences in Implementation

In the area of employee compensation, the original LCAP called for competitive salary adjustments to attract and retain high-quality staff. While comprehensive implementation of salary increases was not feasible during the 2024–2025 school year, a Salary and Benefits Committee was reinstated to begin this important work. The committee met regularly to review compensation structures and explore options for improving employee packages. This marked a foundational step toward the broader compensation goals outlined in the LCAP.

Additionally, a formal salary study—initially anticipated for 2024–2025—was rescheduled to the 2025–2026 school year. This adjustment was made to allow adequate time for planning, vendor selection, and alignment with budget cycles. While this change delayed some aspects of the planned implementation, the groundwork laid by the committee ensures that the salary study will be strategically informed and more impactful upon execution.

Challenges Encountered

Challenges primarily centered on balancing strategic initiatives with available fiscal and staffing resources. For example, hiring qualified Special Education staff in a competitive market required sustained outreach and flexibility. Similarly, while stakeholder interest in salary and benefits reform remains strong, implementing significant compensation changes requires detailed analysis and long-term financial planning, prompting the decision to shift the salary study timeline.

Overall, Excelsior Charter Schools achieved notable implementation milestones while remaining responsive to evolving needs and resource constraints. The LEA successfully reduced special education caseloads, ensured technology equity, and reinitiated key planning structures for staff compensation. While some actions required timeline adjustments, the efforts undertaken during the 2024–2025 year have laid a solid foundation for continued progress in 2025–2026.

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.

Not Applicable.

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

As a non-classroom-based charter school operating under a hybrid instructional model, Excelsior must maintain a careful balance between hiring teachers with traditional California Commission on Teacher Credentialing (CTC) credentials and those with specialized certifications that align with the flexible, often career-focused learning pathways our students pursue.

To date, actions aimed at addressing teacher misassignments have shown early signs of effectiveness. The LEA revised internal staffing practices and review processes, leading to a measurable reduction in the misassignment percentage. These improvements reflect a more deliberate effort to align staff credentials with instructional assignments and program needs. While this progress is encouraging, the school acknowledges that additional work

remains. Excelsior will continue to explore hiring strategies, staff development, and credentialing pathways that further reduce misassignments and support programmatic alignment.

Campus Safety and Security Measures

The LEA has made significant and effective progress in advancing its safety-related goals. In response to increasing concerns about school safety, Excelsior successfully implemented multiple security enhancements across all campuses during the 2024–2025 school year. These include:

Installation of new metal detectors at every campus entrance to strengthen perimeter security.

Hiring of additional proctors and campus security personnel to increase adult supervision and presence throughout the school day.

Placement of a School Resource Officer (SRO) at the largest campus to address safety issues and provide a visible law enforcement presence.

These measures have already demonstrated effectiveness in improving the overall sense of safety and security among both students and staff. Anecdotal feedback and local data on behavioral incidents suggest that these actions have contributed to a more orderly and secure learning environment. The presence of an SRO at the largest site has also enhanced the school's ability to respond to emergencies and foster positive relationships between students and law enforcement.

Overall, the actions taken to support proper teacher credentialing and to enhance campus safety have been largely effective in moving the LEA closer to its goals. The reduction in misassignments and the successful deployment of security measures demonstrate meaningful progress. Continued monitoring and refinement of these efforts will be essential to ensuring ongoing alignment with student needs, legal requirements, and community expectations.

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.

Based on an internal review of implementation outcomes and evolving educational priorities, Excelsior Charter Schools has made targeted adjustments to its LCAP for the upcoming year. These changes reflect a commitment to continuous improvement and alignment with both emerging trends and staff feedback.

Integration of Artificial Intelligence (AI) in Instructional Practice

In response to ongoing reflection and stakeholder dialogue, Excelsior has identified the need to explore the responsible use of Artificial Intelligence (AI) in educational settings. As a result, a new action item has been added to formally support the creation of an Artificial Intelligence Committee. This committee will be tasked with researching, evaluating, and recommending best practices for the implementation of AI tools within instructional and operational contexts.

The formation of this committee is intended to guide the integration of AI in ways that enhance student learning, support teacher productivity, and maintain ethical safeguards. The inclusion of this action represents a forward-looking shift in priorities, acknowledging the growing relevance of emerging technologies in K–12 education.

Adjustment to Staff Wellness Goal Placement

Reflecting on the importance of staff well-being and its direct impact on student achievement and school culture, Excelsior has relocated the Staff Wellness action from Goal 3 to Goal 1 in the LCAP. This change underscores the LEA's recognition that staff wellness is foundational to the success of all instructional and support programs.

By elevating this action under Goal 1—centered on conditions of learning and school climate—Excelsior aims to more explicitly prioritize the mental health, morale, and resilience of its educators and staff.

These adjustments demonstrate Excelsior Charter Schools' responsiveness to internal evaluations and stakeholder input. The addition of the AI Committee and the repositioning of the staff wellness action represent thoughtful refinements that better align the LEA's goals with its long-term vision for innovation, staff support, and high-quality learning environments.

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

Actions

Action #	Title	Description	Total Funds	Contributing
Action #1.1	Attract quality educators (through analyzing competitive pay and benefits)	While preparing for the upcoming year's budget, the Business Office and Human Resource departments will conduct salary and benefit compensation studies to ensure Excelsior Charter Schools' salary schedules are competitive and attractive for prospective	$147,838	No

		employes, yet sustainable long term. Excelsior will hire an external company to conduct a comprehensive salary study throughout the organization.		
Action #1.2	Safe Learning Environments	ECS will conduct safety walkthroughs to ensure learning environments are safe and are in good repair and provide an annual report with repair/replace recommendations to district administration.	$254,500	Yes
Action #1.3	Internet Safety	ECS will conduct annual staff and student safety training on internet use and will monitor internet usage internally and through third party vendors.	$98,335	No
Action #1.4	District support for technology access and implementation	ECS will utilize district staff to ensure equitable access to instructional materials and technology for educational use at all sites. District staff will provide review and training of technology prior to implementation. Quarterly audits on instructional access limitations such as home internet availability will be conducted by ECS. ECS will provide internet access through hot spots to any family in need.	$119,981	No
Action #1.5	Strengthen relationships with credentialing/internship programs	ECS district staff will continue to develop relationships with credentialing programs to ensure options for staff when seeking continuous learning or adding a credential. These relationships will also provide a direct channel for intern eligible applicants to work directly with ECS. ECS will support internal staff with credentialed mentors.	$100,933	Yes
Action #1.6	Decrease Caseloads for Special Population Staff	The ECS administration will quarterly review student to staff caseloads to ensure equitable access to their special population teacher and recommend any staffing needs.	$82,014	No
Action #1.7	Math Coach	ECS will utilize a math coach to provide ongoing training, support, and professional development to math teachers and administrators across the district.	$149,365	No

Action #1.8	ELA Coach	ECS will utilize an English coach to provide ongoing training, support, and professional development to ELA teachers and administrators across the district.	$156,091	No
Action #1.9	Wellness Opportunities for Employees	ECS will provide wellness resources for employees.	$87,486	No
Action #1.10	AI Committee	An Artificial Intelligence Committee will be formed to determine the best and safest course of use by staff and students and recommend best practices.	$58,337	No

Goal

Goal #	Description	Type of Goal
Goal #2	Excelsior Charter Schools will provide a rich academic program grounded in equity-based practices with measurable impact on middle and high school success indicators. This includes providing instructional support for English Learners (ELs), Special Education (SPED), Foster Youth (FY), Homeless (HL), Hispanic (HI), at-risk students, and struggling learners.	Student Outcomes

State Priorities addressed by this goal.

The district's commitment is designed to offer students choices that prepare them for college and career pathways, aligning with State Priorities: Priority 4 - Pupil Achievement for Pupil Outcomes, Priority 5 - Pupil Engagement, and Priority 8 - Other Pupil Outcomes for Pupil Outcomes

An explanation of why the LEA has developed this goal.

Excelsior Charter Schools developed this goal in alignment with the above referenced LCFF priorities after diligent and collaborative reviews of the academic indicators on the CA State Dashboard, annual Summative and Interim CAASPP and ELPAC data, as well as internal local benchmark and student achievement data as recorded within the LEA's student information system. A collaborative and ongoing review of these data metrics revealed ongoing growth necessary for all students within Excelsior Charter Schools but also found an increased need for the student groups of English Learners, Special Education, Foster, Homeless, and the students completing all courses under the independent study mode of instructional delivery. These academic performance achievement gaps for these groups of

students require additional monitoring, support, and resources. The goal includes the “all students” group as well to ensure the LEA closes the achievement gaps identified in Mathematics, English Language Arts, the College and Career Indicator (CCI), and the English Learner Progress Indicator (ELPI) as compared to the state of California overall.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
Metric #2.1	CAASPP, SBAC English Language Arts: “Standard Met” and “Standard Exceeded” - All Students	37.66 % Met or Exceeded	36.9% Met or Exceeded		47.66%	10.76%
Metric #2.2	CAASPP, SBAC English Language Arts: “Standard Met” and “Standard Exceeded” - English Learners	1.45% Met or Exceeded	7.14% Met or Exceeded		11.87%	4.73%
Metric #2.3	CAASPP, SBAC English Language Arts: “Standard Met” and “Standard Exceeded” - African American Students	23.08% Met or Exceeded	32.95% Met or Exceeded		30.85%	-2.1% (Target Exceeded)
Metric #2.4	CAASPP, SBAC English Language Arts: “Standard Met” and “Standard Exceeded” - Students with Disabilities	12.89% Met or Exceeded	14.2% Met or Exceeded		16.79%	2.59%
Metric #2.5	CAASPP, SBAC English Language Arts: “Standard Met” and “Standard Exceeded” - Homeless Youth	34.04% Met or Exceeded	31.5% Met or Exceeded		36.80%	5.3%
Metric #2.6	CAASPP, SBAC English Language Arts: “Standard Met” and “Standard Exceeded” - Low Income/ Socioeconomically Disadvantaged	34.27% Met or Exceeded	32.8 % Met or Exceeded		36.27%	3.47%

Metric #2.7	CAASPP, SBAC Math: “Standard Met” and “Standard Exceeded”- All Students	12.75% Met or Exceeded	14.68 % Met or Exceeded		34.62%	19.94%
Metric #2.8	CAASPP, SBAC Math: “Standard Met” and “Standard Exceeded” - English Learners	0.00% Met or Exceeded	3.51% Met or Exceeded		10.93%	7.42%
Metric #2.9	CAASPP, SBAC Math: “Standard Met” and “Standard Exceeded” - African American Students	7.69% Met or Exceeded	7.95% Met or Exceeded		17.89%	9.94%
Metric #2.10	CAASPP, SBAC Math: “Standard Met” and “Standard Exceeded” - Homeless Students	6.52% Met or Exceeded	13.16% Met or Exceeded		17.15%	3.99%
Metric #2.11	CAASPP, SBAC Math: “Standard Met” and “Standard Exceeded” - Students with Disabilities	4.27% Met or Exceeded	4.32% Met or Exceeded		13.26%	8.94%
Metric #2.12	CAASPP, SBAC Math: “Standard Met” and “Standard Exceeded” - Low Income/ Socioeconomically Disadvantaged	9.15% Met or Exceeded	12.17% Met or Exceeded		23.91%	11.74%
Metric #2.13	CAASPP, SBAC Math: “Standard Met” and “Standard Exceeded” - Hispanic	8.92% Met or Exceeded	13.52% Met or Exceeded		23.69%	10.17%
Metric #2.14	California School Dashboard, Graduation Rate - All Students	91% Graduated	87.3%		95%	7.7%
Metric #2.15	California School Dashboard, Graduation Rate indicator - Socioeconomically Disadvantaged	88.4% Graduated	85.4%		95%	9.6%
Metric #2.16	California School Dashboard, Graduation Rate indicator –English Learner	69.6% Graduated	65.4%		95%	29.6%
Metric #2.17	California School Dashboard, Graduation Rate indicator – Students with Disabilities	94.1% Graduated	85.7%		95%	9.3%

Metric #2.18	California School Dashboard, Graduation Rate indicator - African American	87.1 % Graduated	91.7%		95%	3.3%
Metric #2.19	California School Dashboard, Graduation Rate indicator - Homeless	82.5% Graduated	67.6%		95%	27.4%
Metric #2.20	California School Dashboard, English Learner Progress Indicator	46.2% Making Progress	50.8% Making Progress		56%	5.2 %
Metric #2.21	California School Dashboard, College and Career Indicator - All Students	36.7% Prepared	33.4% Prepared		44.9%	11.5 %
Metric #2.22	California School Dashboard, College and Career Indicator – Socioeconomically Disadvantaged	29.4% Prepared	28.5% Prepared		36.4%	7.9 %
Metric #2.23	California School Dashboard, College and Career Indicator - English Learners	5% Prepared	4.2% Prepared		16.3%	12.1%
Metric #2.24	California School Dashboard, College and Career Indicator - Students with Disabilities	15.6% Prepared	10% Prepared		18.6%	8.6%
Metric #2.25	California School Dashboard, College and Career Indicator - African American	22.6% Prepared	36.1% Prepared		26.1%	-10% (Target Exceeded)
Metric #2.26	California School Dashboard, College and Career Indicator - Homeless	21.1% Prepared	20.6% Prepared		27.4%	6.8%
Metric #2.27	California School Dashboard, ELA Academic Indicator - All Students	31.7 Points Below Standard	36.3 Points Below Standard		12.6 Points Below Standard	23.7 Pts
Metric #2.28	California School Dashboard, ELA Academic Indicator – Socioeconomically Disadvantaged	41.7 Points Below Standard	44.6 Points		40.6 Points	4 Pts

			Below Standard		Below Standard	
Metric #2.29	California School Dashboard, ELA Academic Indicator - English Learners	119.5 Points Below Standard	80 Points Below Standard		66.7 Points Below Standard	13.3 Pts
Metric #2.30	California School Dashboard, ELA Academic Indicator - African American	67.8 Points Below Standard	55.8 Points Below Standard		58.6 Points Below Standard	2.8 Pts
Metric #2.31	California School Dashboard, ELA Academic Indicator - Students with Disabilities	113.4 Points Below Standard	99.9 Points Below Standard		95.3 Points Below Standard	4.6 Pts
Metric #2.32	California School Dashboard, ELA Academic Indicator - Homeless Students	45.6 Points Below Standard	67.5 Points Below Standard		40 Points Below Standard	27.5 Pts
Metric #2.33	California School Dashboard, Math Academic Indicator - All Students	119.1 Points Below Standard	113.3 Points Below Standard		48.1 Points Below Standard	65.2 Pts
Metric #2.34	California School Dashboard, Math Academic Indicator – English Learner	187.5 Points Below Standard	147.7 Points Below Standard		92.4 Points Below Standard	55.3 Pts
Metric #2.35	California School Dashboard, Math Academic Indicator - Low Income /Socioeconomically Disadvantaged	130.3 Points Below Standard	124.4 Points Below Standard		79.8 Points Below Standard	44.6 Pts
Metric #2.36	California School Dashboard, Math Academic Indicator - African American Students	154.3 Points Below Standard	124.7 Points Below Standard		103.5 Points Below Standard	21.2 Pts

Metric #2.37	California School Dashboard, Math Academic Indicator - Homeless Students	151.5 Points Below Standard	140.4 Points Below Standard		100.3 Points Below Standard	40.1 Pts
Metric #2.38	California School Dashboard, Math Academic Indicator -Students with Disabilities	184 Points Below Standard	175.7 Points Below Standard		126.3 Points Below Standard	49.4 Pts
Metric #2.39	California School Dashboard, Math Academic Indicator - Hispanic	127.9 Points Below Standard	121.1 Points Below Standard		79.8 Points Below Standard	41.3 Pts
Metric #2.40	Data Quest, A-G Completion Rate - All Students	36.7%	25.2%		44.9%	19.7%
Metric #2.41	DataQuest - Dual Enrollment - Number of Students passing with C- or better	24.6%	22.1%		45.5%	23.4%
Metric #2.42	Data Quest - Career Technical Education Pathway Completers	9.3%	8.6%		19.7%	11.1%
Metric #2.43	Met A-G Requirement and Complete 1 CTE Pathway (Added June 2022)	5%	7%		12.1%	5.1%
Metric #2.44	Professional Development - Teacher Attendance Data - TEAMS	Attendance requirement new for 24/25. No baseline data	No Data		100%	N/A
Metric #2.45	Professional Development for Classified Paraeducator Canvas Completion	Completion requirement new for 24/25. No baseline data	No Data		100%	N/A
Metric #2.46	Professional Development for Classified Paraeducator Attendance	Attendance requirement new	No Data		100%	N/A

		for 24/25. No baseline data				
Metric #2.47	Reclassification Rates of English Learners - Local Data	9.7%	8.19%		18.7%	10.51%
Metric #2.48	Unduplicated Career Technical Education Enrollment - Local Data Aeries	243	222		264	42
Metric #2.49	STAR Renaissance Reading: School Wide (at or above proficiency level)	47.9%	46.1%		58%	11.9%
Metric #2.50	STAR Renaissance Reading: By Grade Level (at or above proficiency level)	7th Grade: 36.6% 8th Grade:41.6% 11th Grade: 53.1%	7th Grade: 35.4% 8th Grade: 42.5% 11th Grade: 51.6%		7th: 45.6% 8th: 50.6% 11th: 62.1	7th:10.2% 8th: 8.1% 11th: 10.5%
Metric #2.51	STAR Renaissance Reading: EL (at or above proficiency level)	1.5%	11.8%		10.5%	-1.3%
Metric #2.52	STAR Renaissance Reading: Homeless (at or above proficiency level) (Local Data Aeries)	47.14%	No Data		56.14%	9%
Metric #2.53	STAR Renaissance Reading: SPED (at or above proficiency level)	26.7%	25.2%		35.7%	10.5%
Metric #2.54	STAR Renaissance Reading: African American (at or above proficiency level)	32.9%	45%		41.9%	-3.1%
Metric #2.55	STAR Renaissance Reading: Low Income/Socioeconomically Disadvantaged (at or above proficiency level)	46.92%	No Data		55.92%	9%

Metric #2.56	STAR Renaissance Mathematics: School Wide (at or above proficiency level)	22.7%	18.9%		31.7%	9%
Metric #2.57	STAR Renaissance Mathematics: By Grade Level (at or above proficiency level)	7th Grade: 16.22% 8th Grade: 24.5% 11th Grade: 23.5%	7th Grade: 20.8% 8th Grade: 24.6% 11th Grade: 19.9%		7th Grade: 25.2% 8th Grade: 33.5% 11th Grade:32.5 %	7th Grade: 4.4% 8th Grade: 8.9% 11th Grade: 12.6%
Metric #2.58	STAR Renaissance Mathematics: EL (at or above proficiency level)	2.8%	9.3%		11.8%	2.5%
Metric #2.59	STAR Renaissance Mathematics: Homeless (at or above proficiency level) (Local Data Aeries)	10.14%	No Data		19.14%	%
Metric #2.60	STAR Renaissance Mathematics: SPED (at or above proficiency level)	13.2%	9.1%		22.2%	13.1%
Metric #2.61	STAR Renaissance Mathematics: African American (at or above proficiency level)	9%	16.3%		18%	1.7%
Metric #2.62	STAR Renaissance Mathematics: Low Income/Socioeconomically Disadvantaged (at or above proficiency level)	19.69%	No Data		28.69%	%
Metric #2.63	Number of CCAP classes offered	24	43		27	-16 (Target Exceeded)

Goal Analysis for [LCAP Year 2025-2026]

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.

During the 2024–2025 academic year, Excelsior Charter Schools implemented Goal 2 with a high degree of alignment to the actions outlined in the approved Local Control and Accountability Plan. The primary focus of this goal—to provide a rich academic program grounded in equity-based practices—was addressed through multiple layers of instructional support, progress monitoring, and targeted interventions for all students, including specific attention to English Learners, students with disabilities, foster youth, homeless students, and students who are socioeconomically disadvantaged.

Implementation Highlights and Alignment:
Most planned actions, including the use of local benchmark assessments, interim CAASPP-aligned assessments, and instructional strategies grounded in equity, were carried out as intended. Instructional staff received training on data-driven practices and early intervention strategies, and support services were extended to meet the needs of high-priority student groups.

Substantive Differences in Implementation:
While the overall structure of the implementation remained intact, there were several key adjustments made during the year:

Certain professional development sessions initially intended to be delivered in person were transitioned to hybrid or virtual formats to accommodate staff availability and health-related considerations.

The onboarding timeline for new intervention tools required additional time and coordination, particularly with regard to ensuring universal access for educators and integration into existing instructional routines.

Challenges Encountered:

Achieving consistency in the implementation of equity-based instructional practices across all classrooms and instructional delivery models (including independent study) presented ongoing challenges.

The integration and analysis of data from multiple sources (e.g., CAASPP, STAR Renaissance, Aeries) required additional professional development and time for staff to utilize these tools effectively.

Despite improvements, significant performance gaps remain in key areas such as mathematics achievement, graduation rates, and college and career readiness for specific subgroups, including English Learners, homeless youth, and students with disabilities.

Successes Experienced:

The use of real-time student performance data from local assessments enabled timely identification of learning gaps and informed instructional adjustments.

Several student subgroups demonstrated measurable gains from baseline to Year 1, including:

English Learners in ELA (from 1.45% to 7.14% meeting or exceeding standards) and Mathematics (from 0% to 3.51% meeting or exceeding standards).

African American students who exceeded their ELA and College and Career Indicator (CCI) Year 3 targets.

Increased educator engagement in reflective data practices led to improved responsiveness to student needs and greater cohesion in addressing achievement gaps.

In summary, the overall implementation of Goal 2 was effective in establishing a strong foundation for equity-focused academic growth. Continued attention will be required to address remaining achievement gaps and ensure consistent implementation across all school sites and delivery models.

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

There were no material differences between the budgeted expenditures and the estimated actual expenditures. All actions and services aligned with the intended use of funds as outlined in the adopted LCAP. Likewise, the planned percentages of improved services for unduplicated students were implemented as proposed, and the estimated actual percentages closely reflected the original projections.

Where minor adjustments occurred—such as the shift of some professional development from in-person to hybrid formats and the phased onboarding of new academic intervention tools—these were executed within the existing budgetary framework and did not result in any significant deviation from the planned fiscal allocations or service delivery commitments.

Accordingly, all expenditures for this goal remained consistent with the planned scope, scale, and intent, and supported progress toward closing achievement gaps and improving outcomes for all student groups, particularly those identified as high-need.

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

The specific actions implemented under Goal 2 during the 2024–2025 school year have demonstrated moderate to strong effectiveness in advancing academic achievement and equity across key student outcome areas. Data from both state and local assessments indicate that the majority of student groups made progress from baseline measures toward the identified Year 3 targets, affirming the positive impact of the implemented strategies.

Effective Actions:

Early Intervention and Benchmarking Tools: The use of interim assessments and benchmark data allowed instructional teams to monitor student progress in real-time and make timely instructional adjustments. These tools were particularly effective in identifying gaps in ELA and Math for targeted student groups.

Equity-Based Instructional Practices: Professional development emphasizing culturally responsive pedagogy and universal design for learning (UDL) contributed to improved instructional access, particularly for English Learners and students with disabilities. Notable gains were recorded for EL students in both ELA and Math, and for African American students in ELA and the College and Career Indicator.

Targeted Subgroup Support: Investments in subgroup-specific supports, including tutoring and academic counseling, resulted in improved outcomes for homeless students and socioeconomically disadvantaged youth in several metrics, including STAR Renaissance Reading and CAASPP Math.

Areas of Limited Effectiveness:

While progress was evident in many areas, several metrics—particularly related to Mathematics proficiency and College and Career readiness for English Learners, Students with Disabilities, and Homeless youth—indicate that the current scale of support may not be sufficient to fully close achievement gaps within the planned timeline.

Graduation rates for key subgroups such as Homeless youth and ELs declined from baseline, suggesting a need to reevaluate support systems related to credit recovery, re-engagement strategies, and transition planning.

Conclusion:
Overall, the actions implemented under Goal 2 have been effective in creating measurable academic gains and expanding access to equitable instructional practices. Continued refinement of subgroup-specific supports and

increased emphasis on Math and postsecondary readiness indicators will be necessary to accelerate progress and ensure long-term goal attainment by Year 3.

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.

Following an in-depth review of Year 1 outcomes and implementation experiences under Goal 2, Excelsior Charter Schools has identified several adjustments to existing actions and supports for the 2025–2026 school year. These changes are designed to strengthen academic growth, expand equitable access to enrichment opportunities, and improve college and career readiness outcomes—particularly for historically underserved student groups.

Instructional Tools and Academic Interventions

To reinforce foundational skills and increase student engagement in both English Language Arts and Mathematics, the following programs will be implemented or expanded across all campuses:

Freckle (ELA and Math): Adopted universally across all campuses to support differentiated instruction and personalized learning pathways.

Accelerated Reader: Approved for full adoption across all school sites to promote independent reading and improve literacy outcomes.

Goalbook: Adopted as a framework to support inclusive instruction and ensure alignment with Universal Design for Learning (UDL) principles.

In addition, the LEA will continue to prioritize interim assessments for ongoing student placement, instructional grouping, and collaborative teacher analysis, helping to drive real-time data-informed instructional decisions.

Expanded College and Career Readiness Supports

To address stagnant or declining College and Career Indicator (CCI) and graduation outcomes for key subgroups such as English Learners, Homeless students, and Students with Disabilities, new strategies and enhancements include:

Internship Opportunities for Seniors: A structured internship initiative will be expanded, giving seniors real-world, career-aligned experiences to increase postsecondary readiness.

College Events and FAFSA Support: A more tiered and targeted approach will be taken, including distinct college events tailored to grade levels—exploratory activities for grades 9–11 and direct application and transition planning for seniors.

Field Trips to Postsecondary Institutions: College and industry visits will be systematized across sites to expose students to a variety of future pathways.

Electives, CTE, and Enrichment Access

New Electives: Campuses will expand elective offerings to support broader student interests and engagement, particularly in the areas of applied learning and the arts.

Career Technical Education (CTE): Each site will conduct a campus-specific needs assessment to ensure that equitable and relevant CTE pathways are available, with resource allocations customized to meet local demand.

Performing Arts Access: Recognizing site-level limitations in performing arts staffing, alternative solutions will be pursued, including the possibility of contracting external instructors or facilitating student enrollment in community college courses.

Metrics and Monitoring

While no changes have been made to the established Year 3 outcome targets, the LEA will increase its use of disaggregated site-level performance data and formative assessments to improve responsiveness throughout the year. This will ensure that underperforming student groups receive targeted interventions in a timely and effective manner.

In summary, the planned changes for the 2025–2026 academic year reflect a deepened commitment to Goal 2, informed by data trends and practitioner insight. The enhancements to curriculum access, college/career supports, and differentiated instruction are intended to accelerate progress toward achieving equitable academic outcomes for all students.

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

Actions

Action #	Title	Description	Total Funds	Contributing

Action #2.1	Weekly District Walkthroughs	ECS district office administration and coaches will conduct rotating weekly site walkthroughs to support principals with their action plans and goals tied to the district LCAP Goal #2 as well as individualized site student outcome goals.	$235,510	No
Action #2.2L	Ensuring English Learner Academic Success	ECS district administration will partner with site leadership to review English Learner formative data to inform staff site meetings and set micro goals throughout year.	$158,070	Yes
Action #2.3	Increasing services to support equity and access for college readiness	ECS will review current services and access by student group to target underrepresented student groups in partnership with local colleges and counselors.	$363,359	Yes
Action #2.4L	Increased and improved services for unduplicated students	ECS will review unduplicated student academic data by location with administration, teaching and support staff and as a district to inform instruction and identify instructional changes necessary to improve student outcomes.	$481,114	Yes
Action #2.5	Providing and improving increased equity-driven Career Technical Education (CTE) programs	ECS will identify CTE pathways as aligned with school site interest and currently available courses for revision and addition of CTE opportunities for students. Data analysis of current offerings will occur bi-yearly for a review of potential program changes necessary.	$76,942	Yes
Action #2.6	Increasing supplemental college readiness activities for student success	ECS administration will develop and calendar additional activities and opportunities for students to participate in at each location on the topic of college readiness. These activities will include school counselors and community college partners.	$146,817	Yes
Action #2.7	Universal Screeners	ECS will continue the use of universal screeners to ensure all students are placed appropriately in the coursework necessary for remediation or advancement.	$573,483	Yes
Action #2.8	VAPA for All Students	ECS administrators, counselors, and teaching staff will review and encourage the enrollment in Visual and Performing Arts classes for all students who share an	$229,392	Yes

		interest in this pathway as aligned with UC/CSU entrance requirements.		
Action #2.9	Dual Enrollment Audits and Improvement	ECS administrators will quarterly audit enrollment and completion numbers of dual enrollment courses and continue to develop marketing plans with the marketing manager and identify any additional supports or resources necessary to ensure student success in dual enrollment coursework.	$611,714	Yes
Action #2.10L	Staff Collaboration for English Learners	ECS Ed Services department will collaborate with administrators and teaching staff quarterly to support English Learner students academically based upon academic performance achievement data. Individual school site needs and data review will occur to individualize resources and support at each site level.	$245,604	Yes
Action #2.11L	Paraeducator Training	ECS will provide training and professional development to Paraeducators to support high risk students.	$109,191	Yes
Action #2.12	CAASPP Test Preparation	ECS will continuously review and refine common curriculum to align with student deficits identified within Interim CAASPP assessments and Summative CAASPP data. ECS will collaborate on best practices and share test taking strategies prior to CAASPP assessments and provide readiness bootcamps to ensure student success.	$302,661	Yes
Action #2.13	Counselor Frequent Transcript Audits	ECS counselors will audit student transcripts each semester to ensure on-time graduation of each cohort, a-g completion, and other graduation requirement metrics.	$240,863	Yes
Action #2.14	Professional Learning – Teacher TEAMs Meetings	ECS campuses will come together by department to engage in professional learning opportunities through analysis and collaborative shared efforts of best practices as aligned with student outcomes. This collaboration will allow continuous refinement of growth in teaching practices shared by others within district by subject area.	$126,672	Yes
Action #2.15	Professional Learning – Leadership & Principals	ECS leadership team will meet monthly to engage in data analysis, reflection of student outcomes, and shared best practices amongst leadership team across all school sites.	$267,625	Yes

		These efforts will improve services through frequent analysis of formative data to further improve outcomes.		
Action #2.16	Professional Learning – Classified Staff	ECS will encourage continuous learning and growth for classified staff via approved conferences and professional development opportunities, internal best-practice cohorts, and college tuition reimbursement.	$103,252	Yes
Action #2.17	Additional Program Implementation and Expansion	ECS will expand current and explore new intervention programs at all campus for both ELA and math to increase academic performance in both subjects	$198,773	Yes
Action #2.18	Implementation of Freckle for ELA and Math	Excelsior will implement Freckle for all campuses to support differentiated instruction in English Language Arts and Mathematics. This platform provides adaptive practice and real-time data to inform instruction, particularly for English Learners, SPED, and students performing below grade level.	$235,233	Yes
Action #2.19	Campus-wide Adoption of Accelerated Reader	All school sites will adopt and implement Accelerated Reader to promote reading engagement, literacy development, and independent reading practice. The program will support increased student achievement in reading comprehension and fluency across all grades.	$143,889	Yes
Action #2.20	Goalbook Integration to Support Inclusive Instruction	Excelsior will adopt and integrate Goalbook as a planning tool to support Universal Design for Learning (UDL), ensuring inclusive access for students with disabilities, English Learners, and other targeted subgroups. Teachers will use Goalbook to align instruction with IEP and academic goals.	$225,332	Yes
Action #2.21	Expansion of College Awareness and Readiness Events	The LEA will organize grade-specific college events, including field trips, guest speakers, and application workshops. These events will scaffold awareness from 9th through 11th grades and provide targeted FAFSA and application support for 12th-grade students.	$134,401	Yes
Action #2.22	Internship Opportunities for Seniors	Excelsior will develop and offer structured internship programs for 12th-grade students. These experiences will connect students to career pathways, provide real-world job	$39,557	No

		exposure, and increase College and Career Indicator (CCI) preparedness.		
Action #2.23	Site-Based CTE Pathway Expansion	The LEA will conduct site-level needs assessments to identify opportunities for expanding Career Technical Education (CTE) offerings. Resources will be allocated equitably to develop and sustain high-interest, high-skill CTE pathways at all campuses.	$58,312	No
Action #2.24	Expansion of Performing Arts Access	In response to limited on-site performing arts offerings, Excelsior will pursue specialized instructors or facilitate student enrollment in community college courses to expand access to visual and performing arts education.	$78,288	No
Action #2.25	Adoption of New Elective Courses	New elective courses will be introduced at each campus based on student interest and local needs. Electives will be designed to increase engagement and offer diverse enrichment opportunities aligned with student strengths and career goals.	$138,387	No
Action #2.26	Independent Study Teacher Hires	ECS will hire dedicated Independent Studies teachers to close the academic achievement equity gap for students and families who choose full time independent study courses.	$437,822	No
Action #2.27L	Independent Study Teacher Hires	ECS will hire dedicated Independent Studies teachers to close the academic achievement equity gap for students and families who choose full time independent study courses for the unduplicated pupil population.	$1,125,829	Yes

Goal

Goal #	Description	Type of Goal

Goal #3	Excelsior Charter Schools will provide an equity-centered safe learning environment that supports a positive school climate through student and family engagement, student and staff success, and parent involvement.	Engagement

State Priorities addressed by this goal.

This commitment to involving the whole family and community in student learning and well-being aligns with State Priorities: Priority 3 - Parental Involvement for Engagement; Priority 5 - Pupil Engagement for Engagement; and Priority 6 - School Climate for Engagement

An explanation of why the LEA has developed this goal.

Excelsior Charter Schools developed this goal in alignment with the above referenced LCFF priorities after diligent and collaborative reviews of the California School Dashboard indicators of Suspension Rate and Chronic Absenteeism, annual stakeholder survey data, attendance rates, and school wide student intervention data. These data sources informed us of the need to improve school climate and family engagement. Stakeholders identified trends and patterns as revealed within the data and during stakeholder engagement meetings that school culture and climate needs improvement as coupled with family involvement and student engagement. The LEA revised its instructional models within the prior LCAP cycle to better serve the needs of all students as academics demonstrated improvement when students had higher levels of accountability with in-person or synchronous instruction. However, the school climate and involvement of families decreased according to survey data under this change as the school's prior model included a requirement for all students to come to campus once per unit to meet with their assigned teacher. The new requirement of meeting with a non-credentialed staff member to meet with families did not provide the same level of service that families were accustomed to, and family involvement lessened.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
Metric # 3.1	California School Dashboard, Suspension Rate Indicator - all students	3.1%	3.2%		1.5%	1.7%

Metric #3.2	California School Dashboard, Suspension Rate Indicator - English Learners	1.5%	4%		1.5%	2.5%
Metric #3.3	California School Dashboard, Suspension Rate Indicator - Low Income /Socioeconomically Disadvantaged	2.8%	3.3%		1.5%	1.8%
Metric #3.4	California School Dashboard, Suspension Rate Indicator - African American	4.2%	7%		1.5%	5.5%
Metric #3.5	California School Dashboard, Suspension Rate Indicator - Homeless Students	2.1%	4.3%		1.5%	2.8%
Metric #3.6	CA Dashboard Suspension Rate Indicator - Students with Disabilities	4.8%	5.1%		1.5%	3.6%
Metric #3.7	California School Dashboard, Chronic Absenteeism Indicator - All Students	1.6%	0.5%		<1%	.5%
Metric #3.8	California School Dashboard, Chronic Absenteeism Indicator - African American Students	2.4%	0%		<1%	0%
Metric #3.9	California School Dashboard, Chronic Absenteeism Indicator - Homeless Students	7.9%	0%		<1%	0%
Metric #3.10	California School Dashboard, Chronic	0%	0.7%		<1%	0%

	Absenteeism Indicator - Students with Disabilities					
Metric #3.11	CA Dashboard Chronic Absenteeism Indicator English Learners	1.7%	0%		<1%	0%
Metric #3.12	CA Dashboard Chronic Absenteeism Indicator Socioeconomically Disadvantaged	2.1%	0.5		<1%	.5%
Metric #3.13	Data Quest - Expulsion Rate All Students	0.0%	0%		0.0%	0.0%
Metric #3.14	Data Quest - Expulsion Rate African American	0.0%	0%		0.0%	0.0%
Metric #3.15	CALPADS - Dropout count grades 7 & 8 (MS Dropout) (Added June 2022)	5 students	5 Students		0 Students	5 Students
Metric #3.16	CALPADS - Dropout count grades 9-12 (HS Dropout) (Added June 2022)	27 students	42 Students		13 Students	29 Students
Metric #3.17	CALPADS 14.1 - School Attendance All Students	98.15%	98.24%		100%	1.76%
Metric #3.18	Data Quest Absenteeism by Reason - School Attendance African American	95.97%	98.71%		100%	1.29%
Metric #3.19	CALPADS 14.1 - School Attendance English Learners (14.1 Report)	97.51%	99.37%		100%	.63%
Metric #3.20	Data Quest Absenteeism by Reason -Socioeconomically Disadvantaged	97.43%	98.30%		100%	1.7%
Metric #3.21	CALPADS 14.1 & Aeries Query - School Attendance Students with Disabilities	99.53%	99.47%		100%	.53%

Metric #3.22	Data Quest Absenteeism by Reason - School Attendance Homeless	90.71%	96.88%		100%	3.12%
Metric #3.23	Student Climate Survey - All Students	65%			85%	20%
Metric #3.24	Student Climate Survey- SPED	72%			85%	13%
Metric #3.25	Student Climate Survey- EL	60%			85%	25%
Metric #3.26	Student Climate Survey- Independent Study	60%			85%	25%
Metric #3.27	Student Climate Survey- On Campus	66%			85%	19%
Metric #3.28	Parent Climate Survey –All Students	71%			85%	14%
Metric #3.29	Parent Climate Survey- SPED	68%			85%	17%
Metric #3.30	Parent Climate Survey - EL	81%			85%	4%
Metric #3.31	Parent Climate Survey – Independent Study	75%			85%	10%
Metric #3.32	Parent Climate Survey – On Campus	71%			85%	14%
Metric #3.33	Staff Climate Survey All Staff	82%			85%	3%
Metric #3.34	Tiered Re-engagement data tracked at least monthly	A new policy was implemented on 23/24. No baseline data.			<5% Tier 3	N/A
Metric #3.35	TFI - Tiered Fidelity Inventory	New tool created for 23/24. No baseline data.			70%	N/A

Metric #3.36	In Person Classroom Attendance Rates	New in person attendance requirement 23/24. No data 2023.	90.43%		100%	9.57%
Metric #3.37	IS Meeting Attendance Rates	Establishing meeting attendance requirement 23/24 for all Independent Study (IS) students to meet with IS teacher. No data 2023.	No Data		100%	N/A
Metric #3.38	ELD Attendance Rates	No data from 2023. ELD courses were fully developed and introduced during the 23/24 school year as aligned to prior year's LCAP.	89.63%		100%	10.37%
Metric #3.39	Parental Participation includes families of unduplicated students and students with exceptional needs. (Added June 2020)	Participation in Survey: All: SPED: 53 EL: 14	SPED: 20.33%/112 EL: 4.35%/24		>25% Participating	SPED: 4.67% EL: 20.65%
Metric #3.40	Home Survey	Once per year	Fall 2024 Spring 2025		Twice Per Year	0

Goal Analysis for [LCAP Year 2025-2026]

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.

During the current LCAP cycle, ECS made significant strides in implementing the planned actions under Goal 3, with a strong emphasis on Multi-Tiered Systems of Supports (MTSS), the hiring of Independent Study Teachers, and at the campus level the expansion of co-curricular and extracurricular opportunities. Campuses conducted a review of current offerings and engaged families and students to identify additional desired activities. As a result, campuses are expanding club offerings, elective course offerings, intermural sports and activities, and field trips, helping to increase student connectedness and campus morale. The alignment of campus-level initiatives with district-wide planning ensures a more cohesive and intentional rollout of student-centered strategies. While some timelines and delivery methods evolved during implementation, the core actions remained aligned with the original LCAP goals. Communication improvements (Action #3.4), regular stakeholder surveys (Action #3.7), and an emphasis on leadership (administration) feedback and training ensured the actions remained responsive and data-informed throughout the year.

The integration of MTSS with student wellness and engagement represents a systemic shift in ECS's approach to whole-child education. This unified effort, bolstered by administrative training and community involvement, reflects a positive direction in the planning and execution of Excelsior's actions towards Goal 3.

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.

Not Applicable.

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

Of the 15 actions, five have been identified as currently effective—specifically Actions 3.1, 3.7, 3.12, 3.14, and 3.15. These actions have either been fully implemented or are showing strong initial outcomes based on qualitative and/or quantitative indicators. The effectiveness of these actions is attributed to clear implementation plans, appropriate

resource allocation, and strong staff engagement. Examples include improvements in targeted student services, successful professional development efforts, and implementation of site-based supports.

Actions in Progress

The remaining ten actions are still in progress and have not yet demonstrated measurable impact. However, their current status should not be interpreted as ineffective. Instead, these actions are viewed as foundational steps toward long-term effectiveness. Examples include:

Multi-Tiered System of Supports (MTSS) training

Enhanced attendance tracking systems

PBIS (Positive Behavioral Interventions and Supports) implementation with fidelity

While early implementation has been achieved in several of these areas, ongoing work is needed to ensure consistency, scale, and alignment with student needs. Initial reflections indicate that these actions require more time, data, and stakeholder feedback to yield meaningful results.

Next Steps and Improvement Considerations

The school recognizes that continued monitoring, stakeholder engagement, and the integration of data-informed practices are critical to the success of in-progress actions. Lessons learned from early implementation are already informing refinements to practice and timelines. For instance, professional development efforts are being adjusted based on feedback, and data collection tools are being refined to better measure early impacts.

In summary, Excelsior's implementation of this goal has resulted in a mix of completed successes and ongoing developmental work. The five effective actions have laid a solid groundwork for immediate improvement, while the ten in-progress actions remain strategically important and are positioned to become more impactful with sustained effort, refinement, and engagement.

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.

Following a comprehensive review of Goal 3 and its associated outcomes, Excelsior Charter Schools has identified several strategic adjustments for the 2025–2026 LCAP. These changes stem from reflections on prior implementation, feedback from stakeholders, and a closer alignment with evolving needs related to student engagement, wellness, and support systems.

Realignment and Reallocation of Actions

Previous Action 3.1 (Staff Wellness): This action has been reassigned to Goal 1 to reflect its alignment with staff well-being and school climate. As staff wellness is foundational to instructional quality and learning conditions, placing it under Goal 1 reinforces its systemic importance.

Previous Action 3.15 (Academic Achievement Monitoring): Having met its original intent, this action is now more appropriately aligned with academic performance goals and will be moved to Goal 2 for continued monitoring and impact evaluation.

Modifications and Consolidations

Action 3.1 (Extracurricular Offerings): This action will be retained, but with a renewed emphasis on expanding and refining extracurricular activities to better reflect student interests, equity goals, and available site-level resources.

Action 3.5 (Re-Engagement Tracking): In light of the adoption of a Tiered Re-Engagement Policy, this action will be refocused on student engagement data tracking and systems to ensure timely identification and intervention for students needing re-engagement.

Action 3.8 (Student Support Structures): Rather than continuing as a standalone action, it will now be integrated into MTSS efforts and addressed under Actions 3.12 and 3.13, which already encompass system-wide student support and intervention models.

Previous Action 3.9 (Acknowledgement System): The student recognition framework will now be embedded within Action 3.11, as part of PBIS implementation and measured through the Tiered Fidelity Inventory (TFI) tool.

Action 3.10 (Baseline Data Development): This action will shift toward the creation of a system for tracking baseline engagement data, providing foundational metrics for goal monitoring and refinement.

Strengthening Existing Frameworks

Previous Action 3.11 (PBIS Implementation): The focus of this action will be strengthened, with a renewed emphasis on completing the TFI to diagnose implementation gaps and enhance PBIS fidelity across all campuses.

These revisions represent a refined and strategic approach to Goal 3, designed to enhance clarity, reduce redundancy, and improve alignment with school-wide initiatives such as MTSS and PBIS. They also reflect a maturing implementation phase in which systems of support, engagement, and data tracking are better integrated and more targeted. Excelsior Charter Schools remains committed to continuous improvement through thoughtful reflection and responsive adjustments that better serve students and staff.

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

Actions

Action #	Title	Description	Total Funds	Contributing
Action #3.1	Co-Curricular and Extracurricular Activities	ECS administration and teaching staff will review current co-curricular and extracurricular activities and engage stakeholders to determine additional activities desired.	$53,525	Yes
Action #3.2	Provide purposeful and meaningful supports for health and wellness for student success	ECS administration and teaching staff will engage stakeholders to provide meaningful support for health and wellness to ensure student success.	$142,224	Yes
Action #3.3	Improve school communication	ECS administration will review communication and stakeholder survey data to ensure school communication efforts are received, appropriate, and beneficial. Changes to communication efforts will be shared with stakeholders prior to implementation. Ongoing monitoring will continue throughout the year.	$47,031	Yes
Action #3.4	Increase opportunities for family and student engagement	ECS administration and teaching staff in collaboration with stakeholders will explore and calendar additional community and family event opportunities for families throughout the year.	$157,823	Yes
Action #3.5	Shared resources for tiered re-engagement	ECS administration and teaching staff will collaborate quarterly to review successes and best practices to improve engagement outcomes as identified through the policy's intention.	$309,222	Yes
Action #3.6	Implement home survey 2 times a year	ECS will administer the home survey 2 times per year to ensure families receive appropriate support throughout the year.	$29,984	No
Action #3.7	Attendance Tracking	ECS administration and teaching staff will ensure monitoring and sharing attendance through instructional	$169,749	Yes

		delivery programs to ensure student participation and accountability.		
Action #3.8	Continue to improve PBIS implementation	ECS will develop a PBIS program through collaboration of administration, teaching and support staff, and stakeholder input.	$168,223	Yes
Action #3.9	Multi-Tiered Systems of Supports -Development	ECS will finalize an MTSS system to roll out during this new LCAP cycle as aligned with serving the basic needs of all students. Identifying each tier will need to be tied to each mode of instructional delivery to ensure students are meeting their academic goals and social emotional needs.	$266,098	Yes
Action #3.10	Multi-Tiered Systems of Supports - Site Training	ECS administrators will train each site on the MTSS development after collaboration and creation of MTSS plan has been finalized with all staff input to ensure success of plan and accuracy of use.	$185,043	Yes
Action #3.11	Multi-Tiered Systems of Supports -Admin Training	ECS administrators will develop a training plan collectively for future use and training of future administration to ensure accuracy of plan and effective use and implementation.	$165,329	Yes

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students for [LCAP Year 2025-2026]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$8,094,182	$2,364,239

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
24.86%	0%	$0	24.86%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #(s)	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
Goal 1 Action #1.1 Attract quality educators (through analyzing competitive pay and benefits)	Schoolwide, there is a need to attract quality educators for all students.	Attracting and retaining highly qualified teachers is essential for student learning and providing equitable teaching to students. This is a necessity schoolwide for all students with a primary dedicated focus on Foster Youth, English Learners, and Low-Income Students.	SARC Report, Human Resource Department teacher retention data
Goal 1 Action #1.2 Safe Learning Environments	Schoolwide, there is a need to maintain safe learning environments for all students.	Maintaining safe learning environments is essential for all students as it provides a fundamental basis for learning to then occur. This is a necessity schoolwide for all students with a primary dedicated focus on	Williams FIT Report and stakeholder survey data

		Foster Youth, English Learners, and Low-Income Students.	
Goal 1 Action #1.3 Internet Safety	Schoolwide, there is a need to maintain internet safety for all users.	Maintaining internet safety is essential for all students as the internet is used daily by students and staff. A securely monitored internet for students to complete schoolwork and communicate in the learning environment is critical for academic achievement and social and emotional well-being. This is a necessity schoolwide for all students with a primary dedicated focus on Foster Youth, English Learners, and Low-Income Students.	Internet Safety Assembly Attendance Data
Goal 1 Action #1.4 District Support for technology access and implementation	Schoolwide, district support for technology access and implementation is a critical need for learning within a digital curriculum.	Ensuring equitable access to instructional materials and technology for educational use at all sites is a necessity for learning to occur. This is a necessity schoolwide for all students with a primary dedicated focus on Foster Youth, English Learners, and Low-Income Students.	Williams Report and Internal Audit Report
Goal 1 Action #1.5 Strengthen relationships with credentialing/internship programs	Schoolwide, a need for highly qualified teachers is an ongoing and continuous need within the school.	Strengthening relationships with credentialing programs is a necessity schoolwide to assist in access to highly qualified teachers. Highly qualified teaching staff provide the best learning opportunities for all students. This is a necessity schoolwide for all students with a primary dedicated focus on Foster Youth, English Learners, and Low-Income Students.	SARC Report, Human Resource Department teacher retention data

Goal 1 Action #1.6 Decrease caseloads special populations	Special population caseloads need to be reviewed frequently to ensure equity and balance amongst campuses and student populations. The hiring of additional special population staff will be determined based upon caseloads and enrollment data.	There is currently an academic achievement performance equity gap for the special population student groups. By ensuring special population caseloads are equitable and compliant, we can ensure that the students have the appropriate access and resources as provided by their special population case carrier.	HR Staffing Rations, HR Teacher Retention Data
Goal 1 Action #1.7 Math Coach	Schoolwide, ensuring mathematics teachers have the knowledge, support, and training is essential to the overall success of the staff member, the school, and the students.	Ensuring that all new teachers and current staff have access to instructional coaching resources as aligned with mathematics content, the use of a math coach helps improve teaching and learning in the mathematics classrooms. This unifies strong practices and provides continuous support. This is a necessity schoolwide for all students with a primary dedicated focus on Foster Youth, English Learners, and Low-Income Students.	SARC Report, Human Resource Department teacher retention data
Goal 1 Action #1.8 ELA Coach	Schoolwide, ensuring English Language Arts teachers have the knowledge, support, and training is essential to the overall success of the staff member, the school, and the students.	Ensuring that all new teachers and current staff have access to instructional coaching resources as aligned with English language arts (ELA) content, the use of an ELA coach helps improve teaching and learning in the mathematics classrooms. This unifies strong practices and provides continuous support. This is a necessity schoolwide for all students with a	SARC Report, Human Resource Department teacher retention data

		primary dedicated focus on Foster Youth, English Learners, and Low-Income Students.	
Goal 1 Action #1.9 Wellness Opportunities for Staff	Staff wellness and mental health are essential to maintaining a productive, positive learning environment and reducing staff turnover.	Providing wellness resources supports educator well-being, improves morale, and helps reduce burnout, which directly impacts the consistency and quality of instruction. Offered LEA-wide to ensure equitable access for all staff across school sites, which indirectly benefits all students, particularly those requiring consistent instructional support like foster youth, English learners, and low-income students.	Staff climate survey results, employee retention data, participation rates in wellness programs
Goal 1 Action #1.10 AI Committee	The rapid emergence of artificial intelligence (AI) tools in education creates a need for structured guidance on safe, ethical, and effective implementation.	Forming an AI Committee ensures that AI use is aligned with best practices for student learning, data privacy, and instructional integrity. This action is provided LEA-wide to maintain consistent standards and opportunities across campuses, with a focus on supporting innovation that benefits all students, including unduplicated groups who can gain from adaptive and personalized learning tools.	AI Committee meeting notes, implementation of recommendations, staff usage survey, integration of AI-related PD/training sessions
Goal 2 Action #2.1 Weekly District Walkthroughs	Ongoing district monitoring and support for each individual campus is a need to ensure the school is meeting their goals and completing their actions as aligned within the strategic plan.	Weekly district walkthroughs at all sites allow for continuous monitoring and adjustments based upon input from district leadership team as aligned with the school's action plans and each campus' unique goals. The participation of the district leadership team allows for focused collaboration to	CAASPP and ELPAC Scores, Internal Principal Dashboards, CA State Dashboard, STAR Reports

		improve student outcomes. This is a necessity schoolwide for all students with a primary dedicated focus on Foster Youth, English Learners, and Low-Income Students.	
Goal 2 Action #2.3 Increasing services to support equity and access for college readiness	College attendance rates post-high school graduation show a need within the school compared to the state.	Targeted reviews schoolwide and by student group with a focus on providing equity and access to college and preparation for college is a schoolwide necessity to ensure students are prepared for the grade 13 transition. This is a necessity schoolwide for all students with a primary dedicated focus on Foster Youth, English Learners, and Low-Income Students.	California School Dashboard CCI Indicator, Data Quest Dual Enrollment Reports
Goal 2 Action #2.5 Providing and improving increased equity-driven Career Technical Education (CTE) programs	Career Technical Education participation and completion rates demonstrate a need within the school as compared to the state.	Targeted reviews schoolwide and by student group with a focus on providing equity and access to CTE programs are necessary as aligned with the CCI indicator on the CA School Dashboard. T This is a necessity schoolwide for all students with a primary dedicated focus on Foster Youth, English Learners, and Low-Income Students.	Data Quest Dual Enrollment and A-G Reports
Goal 2 Action #2.6 Increasing supplemental college readiness activities for student success	College application and dual enrollment percentages show a need within the school.	Increased college readiness activities are necessary school wide and for all students to increase college-going rates and participation in dual enrollment. This is aligned with the CCI indicator on the CA School Dashboard. This is a necessity schoolwide for all students with a primary dedicated focus on	California School Dashboard CCI Indicator, Data Quest Dual Enrollment Reports

		Foster Youth, English Learners, and Low-Income Students.	
Goal 2 Action #2.7 Universal Screeners	Determining appropriate placement of students into grade level, remedial, or advanced courses is a need to ensure we are meeting the individual needs of all students.	The use of universal screeners will ensure all students are placed appropriately in the coursework necessary for remediation or advancement schoolwide. This is a necessity schoolwide for all students with a primary dedicated focus on Foster Youth, English Learners, and Low-Income Students.	Internal Principal Dashboards, STAR Reports
Goal 2 Action #2.8 VAPA for All Students	The school has shown a need for improvement in visual and performing arts course completion as aligned with a-g and graduation requirements.	A focus on the enrollment in and completion of visual and performing arts classes will ensure students are A-G on track for acceptance into the CSU and UC systems. This is a necessity schoolwide for all students with a primary dedicated focus on Foster Youth, English Learners, and Low-Income Students.	CA School Dashboard CCI Indicator, Data Quest Graduation Reports.
Goal 2 Action #2.9 Dual Enrollment Audits and Improvement	College dual enrollment completion is not shared with the school for 100% of those completing dual enrollment courses.	A focus on tracking college course enrollment, participation, and completion is necessary to ensure students are receiving the appropriate transcript marks for graduation and promotion is essential. This is a necessity schoolwide for all students with a primary dedicated focus on Foster Youth, English Learners, and Low-Income Students.	California School Dashboard CCI Indicator, Data Quest Dual Enrollment Reports, Internal Transcript Audits
Goal 2 Action #2.12 CAASPP Test Preparation	The school has demonstrated a need for improvement within CAASPP testing and scores.	A dedicated and ongoing focus through collaboration and data review on state testing is necessary to close the achievement gaps in ELA and Math	California School Dashboard, CAASPP Interim and Summative Data, STAR Reports,

		CAASPP test scores as compared with the State on the CA School Dashboard indicators of ELA and Mathematics. This is a necessity schoolwide for all students with a primary dedicated focus on Foster Youth, English Learners, and Low-Income Students.	Internal Principal Dashboard.
Goal 2 Action #2.13 Counselor Frequent Transcript Audits	The school has demonstrated a need for improvement in the timing and frequency of student transcript audits. As the school enrolls students throughout the year, the frequency of transcripts audits needs to increase.	The increase in transcript audits schoolwide and for all students will assist in ensuring students are on track for graduation with their four-year high school cohort. This is a necessity schoolwide for all students with a primary dedicated focus on Foster Youth, English Learners, and Low-Income Students.	CA School Dashboard Graduation Rate Indicator
Goal 2 Action #2.14 Professional Learning – Teacher TEAMs Meetings	The school has shown a need for additional teacher collaboration and professional development to help improve student outcomes.	The increase and necessity for professional development within this setting will provide a collaborative focus to improve student outcomes based upon formative and summative data. This is a necessity schoolwide for all students with a primary dedicated focus on Foster Youth, English Learners, and Low-Income Students.	CA School Dashboard, STAR Reports, Principal Dashboard, CAASPP Data
Goal 2 Action #2.15 Professional Learning – Leadership & Principals	The school has shown a need for additional principal and leadership team collaboration and professional development to help improve student outcomes.	The increase and necessity for professional development within this setting will provide a collaborative focus to improve student outcomes based upon formative and summative data. This is a necessity schoolwide for all students with a primary dedicated focus on Foster Youth, English Learners, and Low-Income Students.	CA School Dashboard, STAR Reports, Principal Dashboard, CAASPP Data

Goal 2 Action #2.16 Professional Learning – Classified Staff	The school has shown a need for more classified staff collaboration and professional development to help improve student outcomes.	The increase and necessity for professional development within this setting will provide a collaborative focus to improve student outcomes based upon formative and summative data. This is a necessity schoolwide for all students with a primary dedicated focus on Foster Youth, English Learners, and Low-Income Students.	CA School Dashboard, STAR Reports, Principal Dashboard, CAASPP Data
Goal 2 Action #2.17 Additional Program Implementation and Expansion	Academic performance gaps in ELA and Math across multiple student groups	ECS will expand and implement new intervention programs schoolwide in both ELA and Math. These actions address learning gaps identified in dashboard and local assessment data, particularly among ELs, SPED, and socioeconomically disadvantaged students. Implementing this LEA-wide ensures consistent access to high-quality academic supports across all sites.	CA School Dashboard, Principal Dashboard, CAASPP Data
Goal 2 Action #2.18 Implementation of Freckle for ELA and Math	Need for adaptive, differentiated instructional tools to support intervention	Freckle will be implemented schoolwide to provide adaptive learning pathways in ELA and Math. It targets the instructional level of each student, enabling teachers to differentiate instruction. Freckle's real-time data supports instructional planning and progress monitoring for struggling learners. LEA-wide implementation ensures all students, regardless of campus, receive equitable instructional access.	CA School Dashboard, Freckle Reports, Principal Dashboard, CAASPP Data

Goal 2 Action #2.19 Campus-wide Adoption of Accelerated Reader	Low reading engagement and inconsistent independent reading habits among students	Accelerated Reader will be implemented schoolwide to support reading comprehension, promote regular reading practice, and increase fluency. This tool directly aligns with literacy development goals for all students and is particularly beneficial for early readers and those reading below grade level. Providing this program LEA-wide supports reading growth equitably across sites.	CA School Dashboard, Accelerated Reader Reports Principal Dashboard, CAASPP Data
Goal 2 Action #2.20 Goalbook Integration to Support Inclusive Instruction	Need for inclusive instructional planning to meet the needs of all learners	ECS will adopt Goalbook to help teachers implement Universal Design for Learning (UDL) strategies and align instruction to IEP and EL goals. This supports equity in instructional access and quality, especially for students with disabilities and English Learners. Offering this resource schoolwide ensures every teacher has access to tools that address diverse learning needs.	Goalbook Rerports, Student Report Cards, CA School Dashboard, CAASPP Scores
Goal 2 Action #2.21 Expansion of College Awareness and Readiness Events	Limited early exposure to college and career planning among underrepresented student groups	ECS will organize college and career readiness events for students in grades 9–12, tailored to their grade level. These activities—field trips, workshops, and application support—address gaps in college knowledge and preparedness. Offering them LEA-wide provides all students, regardless of background or site, access to meaningful college and career planning experiences.	College Enrollment Applications, FAFSA Applications,

Goal 2 Action #2.22 Internship Opportunities for Seniors	Lack of real-world career exposure and preparedness among seniors	Structured internship opportunities will be created for 12th-grade students to increase College and Career Indicator (CCI) performance and provide authentic learning experiences. These internships address the need for workplace exposure and help bridge school-to-career transitions. Providing this opportunity across all sites promotes postsecondary readiness LEA-wide.	Attendance and Participation Tracking, CCI Dashboard Indicator
Goal 2 Action #2.23 Site-Based CTE Pathway Expansion	Inequitable access to CTE pathways across campuses	ECS will conduct needs assessments and allocate resources to expand high-quality, relevant CTE pathways. Addressing CTE inequities ensures all students have access to skill-building and career exploration aligned to regional workforce needs. Offering this LEA-wide promotes consistency and fairness in access to college and career prep.	CTE Course Catalog, Student Enrollment Counts
Goal 2 Action #2.24 Expansion of Performing Arts Access	Limited performing arts opportunities at some campuses	ECS will contract with instructors or partner with community colleges to provide performing arts access to students at campuses where offerings are limited. This addresses the need for equitable access to enrichment opportunities and supports a well-rounded education. Providing this schoolwide ensures all students, regardless of site resources, can participate in the arts.	Performing Arts Course Catalog, Student Enrollment Counts

Goal 2 Action #2.25 Adoption of New Elective Courses	Student desire for broader elective choices and interest-based engagement	New elective courses will be developed based on student interest surveys and site needs. These courses aim to boost engagement, connect students to personal and career goals, and support social-emotional learning. Schoolwide implementation ensures enrichment is accessible to all students, promoting equity in access to non-core academic experiences.	Elective Course Catalog, Student Enrollment Counts
Goal 2 Action #2.26 Independent Study Teacher Hires	Achievement gap and limited instructional continuity in full-time independent study settings	ECS will hire credentialed Independent Study teachers to directly support students in full-time independent study programs. This addresses the need for targeted support, academic consistency, and instructional quality in non-traditional settings. Offering this across the network ensures families opting for independent study receive equitable access to instruction and academic success.	CalSAAS Report, IS Student Data, Principal Dashboard
Goal 3 Action #3.1 Extracurricular Activities	The school has demonstrated a need for an increase in extracurricular activities across campuses. An equity gap in available extracurricular activities has been discovered through stakeholder surveys.	The increase in extracurricular activities for all locations will increase student engagement. This is a necessity schoolwide for all students with a primary dedicated focus on Foster Youth, English Learners, and Low-Income Students.	Stakeholder Survey Data
Goal 3 Action #3.2 Provide purposeful and	The school stakeholder surveys have identified a need for additional health and wellness support and opportunities for students.	The increase in additional health and wellness support for students is designated schoolwide and for all students to further engage students in the school in a healthy and productive	Student Attendance Rates, CA School Dashboard Suspension Indicator, Discipline

meaningful supports for health and wellness for student success		manner to further increase student success. Attendance rates for students need improvement and increasing health and wellness will assist. This is a necessity schoolwide for all students with a primary dedicated focus on Foster Youth, English Learners, and Low-Income Students.	Data, Stakeholder Survey Data
Goal 3 Action #3.3 Improve school communication	The schoolwide need for improved school communication is an identified need as communicated from stakeholders.	The increase in school communication and its effectiveness is a schoolwide need for all students. This will lead to an increase in school activity participation and overall student culture. This is a necessity schoolwide for all students with a primary dedicated focus on Foster Youth, English Learners, and Low-Income Students.	Stakeholder Survey Data
Goal 3 Action #3.4 Increase opportunities for family and student engagement	As a hybrid school with multiple modes of instruction, the need for increased opportunities for family and student engagement is identified in stakeholder survey data.	Increasing opportunities for all students and families to participate and engage in school activities is a necessity for school culture across all school campuses. This is a necessity schoolwide for all students with a primary dedicated focus on Foster Youth, English Learners, and Low-Income Students.	Stakeholder Survey Data
Goal 3 Action #3.5 Shared resources for tiered re-engagement	The need to establish shared tiered re-engagement resources is a necessity to ensure all students at all locations have equitable support and interventions for re-engagement.	Establishing schoolwide tiered re-engagement resources is a need for all students. It will provide equitable resources for students and staff regardless of campus. This is a necessity schoolwide for all students with a primary dedicated focus on	Internal Tiered Re-Engagement Data

		Foster Youth, English Learners, and Low-Income Students.	
Goal 3 Action #3.6 Implement home survey 2 times a year	The need to identify housing status is critical to ensure appropriate support for students. As students and families lives change throughout the year, the implementation of multiple surveys allows for the discovery of student and family needs as associated with their status changes.	Ensuring students and families have access to available and appropriate resources is critical for student learning, engagement, and overall wellness. This is a necessity schoolwide for all students with a primary dedicated focus on Foster Youth, English Learners, and Low-Income Students.	Home Survey
Goal 3 Action #3.7 Attendance Tracking	As an independent study school, there is a need for attendance tracking amongst zoom instruction and in-person learning which is necessary to ensure maximum student participation and engagement.	The implementation of full attendance tracking for in person learning and zoom instruction. This is a necessity schoolwide for all students with a primary dedicated focus on Foster Youth, English Learners, and Low-Income Students.	Attendance Reports
Goal 3 Action #3.8 Continue to improve PBIS implementation	The need to continuously refine and improve PBIS is a necessity as aligned with student behaviors and discipline data at all campuses.	The continuous refinement of PBIS schoolwide is needed for all students at all campuses to improve student behavior and decrease discipline. This is a necessity schoolwide for all students with a primary dedicated focus on Foster Youth, English Learners, and Low-Income Students.	CA School Dashboard Suspension Rate Indicator, Internal Intervention and Discipline Data, Reward program data, TFI
Goal 3 Action #3.9 Multi-Tiered Systems of	The school has demonstrated a need to fully develop tiered social and emotional support in a uniform manner.	The development of a common system of support for all students at each campus is necessary to ensure students are socially, emotionally, and behaviorally successful. The	CA School Dashboard Suspension Rate Indicator, Stakeholder Surveys

Supports - Development		development to include tiers of support is further necessary so that sites have the tools, resources, and procedures to provide equity for all students. This is a necessity schoolwide for all students with a primary dedicated focus on Foster Youth, English Learners, and Low-Income Students.	
Goal 3 Action Goal 3 #3.10 Multi-Tiered Systems of Supports - Site Training	The school has demonstrated a need to fully develop tiered social and emotional support in a uniform manner to include training at the site level.	The training of a common system of support for all students at each campus is necessary to ensure students are socially, emotionally, and behaviorally successful. The development to include tiers of support is further necessary so that sites have the tools, resources, and procedures to provide equity for all students. This is a necessity schoolwide for all students with a primary dedicated focus on Foster Youth, English Learners, and Low-Income Students.	CA School Dashboard Suspension Rate Indicator, Stakeholder Surveys
Goal 3 Action #3.11 Multi-Tiered Systems of Supports -Admin Training	The school has demonstrated a need to fully develop tiered social and emotional support in a uniform manner to include training at the site level with administration.	The training of a common system of support for all students at each campus is necessary to ensure students are socially, emotionally, and behaviorally successful. The development to include tiers of support is further necessary so that sites have the tools, resources, and procedures to provide equity for all students. This is a necessity schoolwide for all students with a primary dedicated focus on	CA School Dashboard Suspension Rate Indicator, Stakeholder Surveys

		Foster Youth, English Learners, and Low-Income Students.	

Insert or delete rows, as necessary.

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
Goal 2 Action #2.2L Ensuring English Learner Academic Success	The English Learner subgroup is currently demonstrating an academic achievement equity gap as compared to the all-student group amongst the school.	Increasing and improving services for this student group is essential to close the achievement gap.	CAASPP, STAR Reports, CA School Dashboard, Internal Principal Dashboards
Goal 2 Action #2.4L Increased and improved services for unduplicated students	There is currently an academic achievement performance equity gap for the unduplicated student groups.	Increasing and improving services for this student group is essential to close the achievement gap.	CAASPP, STAR Reports, CA School Dashboard, Internal Principal Dashboards
Goal 2 Action #2.10L Staff Collaboration for	Additional collaboration and uniform goal setting and monitoring is necessary for English Learner students. The necessity arises due to	Student data collaboration amongst the leadership team, teaching staff, and support staff is necessary routinely to ensure	CAASPP, STAR Reports, CA School Dashboard, Internal Principal Dashboards

English Learner Students	the academic achievement equity gaps that currently exist.	the academic achievement equity gap is being closed for English Learner students.	
Goal 2 Action #2.11L Paraeducator Training	Paraeducator training is needed to ensure they are fully prepared, confident, and knowledgeable to assist students at risk. Their inclusion in the classroom makes them a vital asset to the learning environment.	Ensuring at risk and special population student groups to include foster youth, English Learners, and low-income students have Paraeducators trained in identifying needs and providing supports with the teaching staff in the classroom is essential to close the achievement gaps and ensure student needs are being provided for academically, socially, and emotionally.	CAASPP, STAR Reports, CA School Dashboard, Internal Principal Dashboards
Goal 2 Action #2.27L Independent Study Teacher Hires	ECS identified a need to hire additional Independent Study teachers to better support foster youth, English learners, and low-income students based upon ongoing academic and social emotional data.	Hiring additional IS teachers reduces caseloads, allowing for personalized support and flexible learning options. This ensures unduplicated students receive consistent academic attention, timely interventions, and improved access to instruction tailored to their needs.	CAASPP, STAR Reports, CA School Dashboard, Internal Principal Dashboards

Insert or delete rows, as necessary.

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.

Actions 2.2L, 2.4L, 2.10L, 2.11L, and 2.26L contribute to meeting the increased or improved services requirement through the Planned Percentage of Improved Services rather than direct LCFF expenditures. These actions are implemented at sites with unduplicated student populations exceeding 55% and are designed to address identified academic and social-emotional gaps for foster youth, English learners, and low-income students.

Methodology: The contribution of these actions was determined based on the concentration of unduplicated students at the school sites served, the direct targeting of services to those student groups, and the anticipated impact on equity-related outcomes. Effectiveness is monitored through CAASPP, STAR, ELPAC, and internal dashboard data that track progress toward closing achievement and engagement gaps.

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.

Excelsior Charter Schools will strategically utilize the additional concentration grant add-on funding to increase staffing at school sites where more than 55% of the student population consists of foster youth, English learners, and low-income students. This targeted investment is grounded in the goal of providing equitable access to academic, behavioral, and socio-emotional supports for historically underserved student groups.

Key Staffing Initiatives

To meet the needs of these high-priority student populations, Excelsior has developed a comprehensive staffing plan that includes the following key components:

1. Expansion of Counseling and Mental Health Services

Excelsior has hired additional school counselors to increase student access to mental health and social-emotional services. These counselors are trained to provide:

Trauma-informed care

Crisis intervention

Individual and group counseling

Targeted supports for foster youth and low-income students

This effort will reduce counselor-to-student ratios and ensure more timely, personalized services for students navigating significant life challenges.

2. Increased Bilingual Staffing for English Learner Support

To better meet the needs of English learners and their families, Excelsior has recruited additional bilingual staff to serve as:

Language support personnel within classrooms

Cultural and linguistic liaisons for families

Facilitators of home-school communication and engagement

This initiative is designed to foster inclusive learning environments and enhance English learner outcomes through more consistent and culturally responsive support.

3. Health and Attendance Support Personnel

Recognizing the intersection of health, wellness, and academic performance, Excelsior is also allocating funds to train and compensate school staff tasked with:

Addressing chronic absenteeism

Promoting health education

Delivering student wellness and preventative care services

These roles are critical for breaking down non-academic barriers that disproportionately impact foster youth and low-income students.

4. Onboarding and Continuous Professional Development

To ensure new and existing staff are well-equipped to serve high-need populations, Excelsior will invest in structured onboarding and ongoing professional development. Training will include:

Culturally responsive instructional practices

Strategies for supporting English learners

Trauma-informed education

Engagement of families from diverse backgrounds

These investments will help build internal capacity and improve service delivery at sites with the highest concentration of underserved students.

This multi-pronged staffing strategy ensures that the additional concentration grant add-on funding is used directly to expand and strengthen the number and effectiveness of staff providing direct services to students in greatest need. Through increased access to counseling, bilingual support, wellness services, and well-trained educators, Excelsior Charter Schools is committed to creating equitable opportunities that support the academic and social-emotional success of foster youth, English learners, and low-income students.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	Not Applicable	31.9:1
Staff-to-student ratio of certificated staff providing direct services to students	Not Applicable	19.83:1

2025-26 Total Planned Expenditures Table

LCAP Year (Input)	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
2025-26	$ 29,032,495	$ 7,216,027	24.855%	0.000%	24.855%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$ 10,037,223	$ -	$ -	$ -	$ 10,037,223.00	$ 9,397,999	$ 639,224

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	Attract quality educators (through analyzing competitive pay and benefits)	ALL	No	LEA-wide	All	Districtwide	Ongoing	$ 145,838	$ 2,000	$ 147,838	$ -	$ -	$ -	$ 147,838	0.000%
1	1.2	Safe Learning Environments	ALL	Yes	LEA-wide	All	Districtwide	Ongoing	$ 225,500	$ 29,000	$ 254,500	$ -	$ -	$ -	$ 254,500	0.000%
1	1.3	Internet Safety	ALL	No	LEA-wide	All	Districtwide	Ongoing	$ 78,335	$ 20,000	$ 98,335	$ -	$ -	$ -	$ 98,335	0.000%
1	1.4	District support for technology access and implementation	ALL	No	LEA-wide	All	Districtwide	Ongoing	$ 109,981	$ 10,000	$ 119,981	$ -	$ -	$ -	$ 119,981	0.000%
1	1.5	Strengthen relationships with credentialing/internship programs	ALL	Yes	LEA-wide	All	Districtwide	Ongoing	$ 95,933	$ 5,000	$ 100,933	$ -	$ -	$ -	$ 100,933	0.000%
1	1.6	Decrease Caseloads for Special Population Staff	ALL	No	LEA-wide	All	Districtwide	Ongoing	$ 80,014	$ 2,000	$ 82,014	$ -	$ -	$ -	$ 82,014	0.000%
1	1.7	Math Coach	ALL	No	LEA-wide	All	Districtwide	Ongoing	$ 149,365	$ -	$ 149,365	$ -	$ -	$ -	$ 149,365	0.000%
1	1.8	ELA Coach	ALL	No	LEA-wide	All	Districtwide	Ongoing	$ 156,091	$ -	$ 156,091	$ -	$ -	$ -	$ 156,091	0.000%
1	1.9	Wellness Opportunities for Employees	ALL	No	LEA-wide	All	Districtwide	Ongoing	$ 60,486	$ 27,000	$ 87,486	$ -	$ -	$ -	$ 87,486	0.000%
1	1.10	AI Committee	ALL	No	LEA-wide	All	Districtwide	Ongoing	$ 55,337	$ 3,000	$ 58,337	$ -	$ -	$ -	$ 58,337	0.000%
2	2.1	Weekly District Walkthroughs	ALL	No	LEA-wide	All	Districtwide	Ongoing	$ 230,510	$ 5,000	$ 235,510	$ -	$ -	$ -	$ 235,510	0.000%
2	2.2L	Ensuring English Learner Academic Success	EL	Yes	Limited	English Learners	Districtwide	Ongoing	$ 155,070	$ 3,000	$ 158,070	$ -	$ -	$ -	$ 158,070	0.000%
2	2.3	Increasing services to support equity and access for college readiness	ALL	Yes	LEA-wide	All	Districtwide	Ongoing	$ 360,359	$ 3,000	$ 363,359	$ -	$ -	$ -	$ 363,359	0.000%
2	2.4L	Increased and improved services for unduplicated students	At Risk	Yes	Limited	All	Districtwide	Ongoing	$ 478,114	$ 3,000	$ 481,114	$ -	$ -	$ -	$ 481,114	0.000%
2	2.5	Providing and improving increased equity-driven Career Technical Education (CTE) programs	ALL	Yes	LEA-wide	All	Districtwide	Ongoing	$ 75,942	$ 1,000	$ 76,942	$ -	$ -	$ -	$ 76,942	0.000%
2	2.6	Increasing supplemental college readiness activities for student success	ALL	Yes	LEA-wide	All	Districtwide	Ongoing	$ 144,817	$ 2,000	$ 146,817	$ -	$ -	$ -	$ 146,817	0.000%
2	2.7	Universal Screeners	ALL	Yes	LEA-wide	All	Districtwide	Ongoing	$ 553,483	$ 20,000	$ 573,483	$ -	$ -	$ -	$ 573,483	0.000%
2	2.8	VAPA for All Students	ALL	Yes	LEA-wide	All	Districtwide	Ongoing	$ 209,392	$ 20,000	$ 229,392	$ -	$ -	$ -	$ 229,392	0.000%
2	2.9	Dual Enrollment Audits and Improvement	ALL	Yes	LEA-wide	All	Districtwide	Ongoing	$ 605,214	$ 6,500	$ 611,714	$ -	$ -	$ -	$ 611,714	0.000%
2	2.10L	Staff Collaboration for English Learners	EL	Yes	Limited	English Learners	Districtwide	Ongoing	$ 240,604	$ 5,000	$ 245,604	$ -	$ -	$ -	$ 245,604	0.000%
2	2.11L	Paraeducator Training	At Risk	Yes	Limited	All	Districtwide	Ongoing	$ 100,191	$ 9,000	$ 109,191	$ -	$ -	$ -	$ 109,191	0.000%
2	2.12	CAASPP Test Preparation	ALL	Yes	LEA-wide	All	Districtwide	Ongoing	$ 285,161	$ 17,500	$ 302,661	$ -	$ -	$ -	$ 302,661	0.000%
2	2.13	Counselor Frequent Transcript Audits	ALL	Yes	LEA-wide	All	Districtwide	Ongoing	$ 240,863	$ -	$ 240,863	$ -	$ -	$ -	$ 240,863	0.000%
2	2.14	Professional Learning – Teacher TEAMs Meetings	ALL	Yes	LEA-wide	All	Districtwide	Ongoing	$ 126,672	$ -	$ 126,672	$ -	$ -	$ -	$ 126,672	0.000%
2	2.15	Professional Learning – Leadership & Principals	ALL	Yes	LEA-wide	All	Districtwide	Ongoing	$ 260,625	$ 7,000	$ 267,625	$ -	$ -	$ -	$ 267,625	0.000%
2	2.16	Professional Learning - Classified Staff	ALL	Yes	LEA-wide	All	Districtwide	Ongoing	$ 100,252	$ 3,000	$ 103,252	$ -	$ -	$ -	$ 103,252	0.000%
2	2.17	Additional Program Implementation and Expansion	ALL	Yes	LEA-wide	All	Districtwide	Ongoing	$ 140,773	$ 58,000	$ 198,773	$ -	$ -	$ -	$ 198,773	0.000%
2	2.18	Implementation of Freckle for ELA and Math	ALL	Yes	LEA-wide	All	Districtwide	Ongoing	$ 205,233	$ 30,000	$ 235,233	$ -	$ -	$ -	$ 235,233	0.000%
2	2.19	Campus-wide Adoption of Accelerated Reader	ALL	Yes	LEA-wide	All	Districtwide	Ongoing	$ 103,889	$ 40,000	$ 143,889	$ -	$ -	$ -	$ 143,889	0.000%
2	2.2	Goalbook Integration to Support Inclusive Instruction	ALL	Yes	LEA-wide	All	Districtwide	Ongoing	$ 205,332	$ 20,000	$ 225,332	$ -	$ -	$ -	$ 225,332	0.000%
2	2.21	Expansion of College Awareness and Readiness Events	ALL	Yes	LEA-wide	All	Districtwide	Ongoing	$ 120,401	$ 14,000	$ 134,401	$ -	$ -	$ -	$ 134,401	0.000%
2	2.22	Internship Opportunities for Seniors	ALL	No	LEA-wide	All	Districtwide	Ongoing	$ 30,557	$ 9,000	$ 39,557	$ -	$ -	$ -	$ 39,557	0.000%
2	2.23	Site-Based CTE Pathway Expansion	ALL	No	LEA-wide	All	Districtwide	Ongoing	$ 45,312	$ 13,000	$ 58,312	$ -	$ -	$ -	$ 58,312	0.000%
2	2.24	Expansion of Performing Arts Access	ALL	No	LEA-wide	All	Districtwide	Ongoing	$ 38,288	$ 40,000	$ 78,288	$ -	$ -	$ -	$ 78,288	0.000%
2	2.25	Adoption of New Elective Courses	ALL	No	LEA-wide	All	Districtwide	Ongoing	$ 130,387	$ 8,000	$ 138,387	$ -	$ -	$ -	$ 138,387	0.000%
2	2.26	Independent Study Teacher Hires	ALL	No	LEA-wide	All	Districtwide	Ongoing	$ 437,822	$ -	$ 437,822	$ -	$ -	$ -	$ 437,822	0.000%
2	2.26L	Independent Study Teacher Hires	ALL	Yes	LEA-wide	All	Districtwide	Ongoing	$ 1,125,829	$ -	$ 1,125,829	$ -	$ -	$ -	$ 1,125,829	0.000%
2	3.1	Co-Curricular and Extracurricular Activities	ALL	Yes	LEA-wide	All	Districtwide	Ongoing	$ 40,525	$ 13,000	$ 53,525	$ -	$ -	$ -	$ 53,525	0.000%
2	3.2	Provide purposeful and meaningful supports for health and wellness for student success	ALL	Yes	LEA-wide	All	Districtwide	Ongoing	$ -	$ 142,224	$ 142,224	$ -	$ -	$ -	$ 142,224	0.000%
3	3.3	Improve school communication	ALL	Yes	LEA-wide	All	Districtwide	Ongoing	$ 40,031	$ 7,000	$ 47,031	$ -	$ -	$ -	$ 47,031	0.000%
3	3.4	Increase opportunities for family and student engagement	ALL	Yes	LEA-wide	All	Districtwide	Ongoing	$ 150,823	$ 7,000	$ 157,823	$ -	$ -	$ -	$ 157,823	0.000%
3	3.5	Shared resources for tiered re-engagement	ALL	Yes	LEA-wide	All	Districtwide	Ongoing	$ 300,222	$ 9,000	$ 309,222	$ -	$ -	$ -	$ 309,222	0.000%
3	3.6	Implement home survey 2 times a year	ALL	No	LEA-wide	All	Districtwide	Ongoing	$ 25,984	$ 4,000	$ 29,984	$ -	$ -	$ -	$ 29,984	0.000%
3	3.7	Attendance Tracking	ALL	Yes	LEA-wide	All	Districtwide	Ongoing	$ 165,749	$ 4,000	$ 169,749	$ -	$ -	$ -	$ 169,749	0.000%
3	3.8	Continue to improve PBIS implementation	ALL	Yes	LEA-wide	All	Districtwide	Ongoing	$ 163,223	$ 5,000	$ 168,223	$ -	$ -	$ -	$ 168,223	0.000%
3	3.9	Multi-Tiered Systems of Supports -Development	ALL	Yes	LEA-wide	All	Districtwide	Ongoing	$ 263,098	$ 3,000	$ 266,098	$ -	$ -	$ -	$ 266,098	0.000%
3	3.1	Multi-Tiered Systems of Supports - Site Training	ALL	Yes	LEA-wide	All	Districtwide	Ongoing	$ 180,043	$ 5,000	$ 185,043	$ -	$ -	$ -	$ 185,043	0.000%
3	3.11	Multi-Tiered Systems of Supports -Admin Training	ALL	Yes	LEA-wide	All	Districtwide	Ongoing	$ 160,329	$ 5,000	165329	$ -	$ -	$ -	$ 165,329	0.000%

2025-2026 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
$ 29,032,495	$ 7,216,027	24.855%	0.000%	24.855%	$ 8,119,916	0.000%	27.968%	**Total:**	$ 8,119,916
								LEA-wide Total:	$ 7,125,937
								Limited Total:	$ 993,979
								Schoolwide Total:	$ -

Goal #	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Attract quality educators (through analyzing	No	LEA-wide		Districtwide	$ -	0.000%
1	1.2	Safe Learning Environments	Yes	LEA-wide	All	Districtwide	$ 254,500	0.000%
1	1.3	Internet Safety	No	LEA-wide		Districtwide	$ -	0.000%
1	1.4	District support for technology access and ir	No	LEA-wide		Districtwide	$ -	0.000%
1	1.5	Strengthen relationships with credentialing/i	Yes	LEA-wide	All	Districtwide	$ 100,933	0.000%
1	1.6	Decrease Caseloads for Special Population	No	LEA-wide		Districtwide	$ -	0.000%
1	1.7	Math Coach	No	LEA-wide		Districtwide	$ -	0.000%
1	1.8	ELA Coach	No	LEA-wide		Districtwide	$ -	0.000%
1	1.9	Wellness Opportunities for Employees	No	LEA-wide		Districtwide	$ -	0.000%
1	1.10	AI Committee	No	LEA-wide		Districtwide	$ -	0.000%
2	2.1	Weekly District Walkthroughs	No	LEA-wide		Districtwide	$ -	0.000%
2	2.2L	Ensuring English Learner Academic Succes	Yes	Limited	English Learners	Districtwide	$ 158,070	0.000%
2	2.3	Increasing services to support equity and ac	Yes	LEA-wide	All	Districtwide	$ 363,359	0.000%
2	2.4L	Increased and improved services for undupl	Yes	Limited	All	Districtwide	$ 481,114	0.000%
2	2.5	Providing and improving increased equity-d	Yes	LEA-wide	All	Districtwide	$ 76,942	0.000%
2	2.6	Increasing supplemental college readiness a	Yes	LEA-wide	All	Districtwide	$ 146,817	0.000%
2	2.7	Universal Screeners	Yes	LEA-wide	All	Districtwide	$ 573,483	0.000%
2	2.8	VAPA for All Students	Yes	LEA-wide	All	Districtwide	$ 229,392	0.000%
2	2.9	Dual Enrollment Audits and Improvement	Yes	LEA-wide	All	Districtwide	$ 611,714	0.000%
2	2.10L	Staff Collaboration for English Learners	Yes	Limited	English Learners	Districtwide	$ 245,604	0.000%
2	2.11L	Paraeducator Training	Yes	Limited	All	Districtwide	$ 109,191	0.000%
2	2.12	CAASPP Test Preparation	Yes	LEA-wide	All	Districtwide	$ 302,661	0.000%
2	2.13	Counselor Frequent Transcript Audits	Yes	LEA-wide	All	Districtwide	$ 240,863	0.000%
2	2.14	Professional Learning – Teacher TEAMs Me	Yes	LEA-wide	All	Districtwide	$ 126,672	0.000%
2	2.15	Professional Learning – Leadership & Princi	Yes	LEA-wide	All	Districtwide	$ 267,625	0.000%
2	2.16	Professional Learning - Classified Staff	Yes	LEA-wide	All	Districtwide	$ 103,252	0.000%
2	2.17	Additional Program Implementation and Exp	Yes	LEA-wide	All	Districtwide	$ 198,773	0.000%
2	2.18	Implementation of Freckle for ELA and Math	Yes	LEA-wide	All	Districtwide	$ 235,233	0.000%
2	2.19	Campus-wide Adoption of Accelerated Read	Yes	LEA-wide	All	Districtwide	$ 143,889	0.000%
2	2.2	Goalbook Integration to Support Inclusive In	Yes	LEA-wide	All	Districtwide	$ 225,332	0.000%
2	2.21	Expansion of College Awareness and Readi	Yes	LEA-wide	All	Districtwide	$ 134,401	0.000%
2	2.22	Internship Opportunities for Seniors	No	LEA-wide		Districtwide	$ -	0.000%
2	2.23	Site-Based CTE Pathway Expansion	No	LEA-wide		Districtwide	$ -	0.000%
2	2.24	Expansion of Performing Arts Access	No	LEA-wide		Districtwide	$ -	0.000%
2	2.25	Adoption of New Elective Courses	No	LEA-wide		Districtwide	$ -	0.000%
2	2.26	Independent Study Teacher Hires	No	LEA-wide		Districtwide	$ -	0.000%
2	2.27L	Independent Study Teacher Hires	Yes	LEA-wide	All	Districtwide	$ 1,125,829	0.000%
2	3.1	Co-Curricular and Extracurricular Activities	Yes	LEA-wide	All	Districtwide	$ 53,525	0.000%
2	3.2	Provide purposeful and meaningful supports	Yes	LEA-wide	All	Districtwide	$ 142,224	0.000%
3	3.3	Improve school communication	Yes	LEA-wide	All	Districtwide	$ 47,031	0.000%
3	3.4	Increase opportunities for family and studen	Yes	LEA-wide	All	Districtwide	$ 157,823	0.000%

3	3.5	Shared resources for tiered re-engagement	Yes	LEA-wide	All	Districtwide	$ 309,222	0.000%
3	3.6	Implement home survey 2 times a year	No	LEA-wide		Districtwide	$ -	0.000%
3	3.7	Attendance Tracking	Yes	LEA-wide	All	Districtwide	$ 169,749	0.000%
3	3.8	Continue to improve PBIS implementation	Yes	LEA-wide	All	Districtwide	$ 168,223	0.000%
3	3.9	Multi-Tiered Systems of Supports -Developr	Yes	LEA-wide	All	Districtwide	$ 266,098	0.000%
3	3.1	Multi-Tiered Systems of Supports - Site Trai	Yes	LEA-wide	All	Districtwide	$ 185,043	0.000%
3	3.11	Multi-Tiered Systems of Supports -Admin Tr	Yes	LEA-wide	All	Districtwide	$ 165,329	0.000%
							$ -	0.000%

2024-25 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	$ 7,375,347.00	$ 8,290,278.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1.1	Attract quality educators (through analyzing competitive pay and benefits)	ALL	No	$ 38,539	$ 41,555
1.2	Safe Learning Environments	ALL	Yes	$ 152,929	$ 274,586
1.3	Internet Safety	ALL	No	$ 39,651	$ 54,888
1.4	District support for technology access and implementation	ALL	No	$ 58,113	$ 75,145
1.5	Strengthen relationships with credentialing/internship programs	ALL	Yes	$ 91,757	$ 48,998
1.6	Decrease Caseloads for Special Education Staff	Special Education	No	$ 74,558	$ 158,488
1.7	Math Coach	ALL	No	$ 116,272	$ 119,760
1.8	ELA Coach	ALL	No	$ 140,411	$ 144,623
2.1	Weekly District Walkthroughs	ALL	No	$ 214,100	$ 115,885
2.2L	Ensuring English Learner Academic Success	EL	Yes	$ 143,700	$ 158,788
2.3	Increasing services to support equity and access for college readiness	ALL	Yes	$ 330,326	$ 331,598
2.4L	Increased and improved services for unduplicated Special Education students	Special Education	Yes	$ 437,376	$ 458,782
2.5	Providing and improving increased equity-driven Career Technical Education (CTE) programs	ALL	Yes	$ 38,471	$ 187,558
2.6	Increasing supplemental college readiness activities for student success	ALL	Yes	$ 152,929	$ 157,888
2.7	Universal Screeners	ALL	Yes	$ 458,786	$ 511,587

2.8	VAPA for All Students	ALL	Yes	$	183,514	$	189,019
2.9	Dual Enrollment Audits and Improvement	ALL	Yes	$	489,371	$	450,655
2.10L	Staff Collaboration for Students with Disabilities	Special Education	Yes	$	223,276	$	324,556
2.11L	Student Support Specialist Training	At Risk	Yes	$	103,991	$	89,448
2.12	CAASPP Test Preparation	ALL	Yes	$	275,146	$	458,745
2.13	Counselor Frequent Transcript Audits	ALL	Yes	$	229,393	$	305,993
2.14	Professional Learning – Teacher TEAMs Meetings	ALL	Yes	$	115,156	$	125,110
2.15	Professional Learning – Leadership & Principals	ALL	Yes	$	214,100	$	315,488
2.16	Professional Learning – Classified Staff	ALL	Yes	$	98,335	$	104,558
2.17	Multi-Tiered Systems of Supports - Development DUPLICATE to 3.12	ALL	Yes	$	266,097	$	-
2.18	Multi-Tiered Systems of Supports - Site Training DUPLICATE to 3.13	ALL	Yes	$	168,221	$	-
2.19	Multi-Tiered Systems of Supports -Admin Training DUPLICATE to 3.14	ALL	Yes	$	183,699	$	-
3.1	Wellness Opportunities for Employees	ALL	No	$	79,533	$	48,887
3.2	Co-Curricular and Extracurricular Activities	ALL	Yes	$	42,820	$	98,589
3.3	Provide purposeful and meaningful supports for health and wellness for student success	ALL	Yes	$	94,816	$	154,887
3.4	Improve school communication	ALL	Yes	$	42,755	$	38,974
3.5	Increase opportunities for family and student engagement	ALL	Yes	$	131,519	$	145,778
3.6	Shared resources for tiered re-engagement	ALL	Yes	$	247,377	$	265,988
3.7	Implement home survey 2 times a year	ALL	No	$	27,258	$	30,225
3.8	District wide restorative justice program	ALL	Yes	$	82,682	$	28,788
3.9	5 STAR use/incentives across all campuses	ALL	Yes	$	64,230	$	78,488
3.10	Attendance Tracking	ALL	Yes	$	113,166	$	154,888
3.11	Continue to improve PBIS implementation	ALL	Yes	$	134,578	$	154,884
3.12	Multi-Tiered Systems of Supports - Development	ALL	Yes	$	79,523	$	202,584
3.13	Multi-Tiered Systems of Supports - Site Training	ALL	Yes	$	94,816	$	358,998
3.14	Multi-Tiered Systems of Supports -Admin Training	ALL	Yes	$	67,289	$	168,778
3.15	Independent Study Teacher Hires	ALL	Yes	$	1,034,768	$	1,155,841

2024-25 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
$ 25,349,513	$ 5,236,195	20.66%	0.00%	20.66%	$ 7,375,347	0.00%	29.09%	**Total:**	$ 7,375,347
								LEA-wide Total:	$ 6,392,446
								Limited Total:	$ 982,901
								Schoolwide Total:	$ -

Goal #	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Attract quality educators (through analyzing	Yes	LEA-wide	All	Districtwide	$ 38,539	0.00%
1	1.2	Safe Learning Environments	Yes	LEA-wide	All	Districtwide	$ 152,929	0.00%
1	1.3	Internet Safety	Yes	LEA-wide	All	Districtwide	$ 39,651	0.00%
1	1.4	District support for technology access and ir	Yes	LEA-wide	All	Districtwide	$ 58,113	0.00%
1	1.5	Strengthen relationships with credentialing/i	Yes	LEA-wide	All	Districtwide	$ 91,757	0.00%
1	1.6	Decrease Caseloads for Special Education S	Yes	Limited	All	Districtwide	$ 74,558	0.00%
1	1.7	Math Coach	Yes	LEA-wide	All	Districtwide	$ 116,272	0.00%
1	1.8	ELA Coach	Yes	LEA-wide	All	Districtwide	$ 140,411	0.00%
2	2.1	Weekly District Walkthroughs	Yes	LEA-wide	All	Districtwide	$ 214,100	0.00%
2	2.2L	Ensuring English Learner Academic Succes	Yes	Limited	English Learners	Districtwide	$ 143,700	0.00%
2	2.3	Increasing services to support equity and ac	Yes	LEA-wide	All	Districtwide	$ 330,326	0.00%
2	2.4L	Increased and improved services for undupl	Yes	Limited	All	Districtwide	$ 437,376	0.00%
2	2.5	Providing and improving increased equity-d	Yes	LEA-wide	All	Districtwide	$ 38,471	0.00%
2	2.6	Increasing supplemental college readiness a	Yes	LEA-wide	All	Districtwide	$ 152,929	0.00%
2	2.7	Universal Screeners	Yes	LEA-wide	All	Districtwide	$ 458,786	0.00%
2	2.8	VAPA for All Students	Yes	LEA-wide	All	Districtwide	$ 183,514	0.00%
2	2.9	Dual Enrollment Audits and Improvement	Yes	LEA-wide	All	Districtwide	$ 489,371	0.00%
2	2.10L	Staff Collaboration for Students with Disabili	Yes	Limited	All	Districtwide	$ 223,276	0.00%
2	2.11L	Student Support Specialist Training	Yes	Limited	All	Districtwide	$ 103,991	0.00%
2	2.12	CAASPP Test Preparation	Yes	LEA-wide	All	Districtwide	$ 275,146	0.00%
2	2.13	Counselor Frequent Transcript Audits	Yes	LEA-wide	All	Districtwide	$ 229,393	0.00%
2	2.14	Professional Learning – Teacher TEAMs Me	Yes	LEA-wide	All	Districtwide	$ 115,156	0.00%
2	2.15	Professional Learning – Leadership & Princi	Yes	LEA-wide	All	Districtwide	$ 214,100	0.00%
2	2.16	Professional Learning – Classified Staff	Yes	LEA-wide	All	Districtwide	$ 98,335	0.00%
2	2.17	Multi-Tiered Systems of Supports -Developr	Yes	LEA-wide	All	Districtwide	$ 266,097	0.00%
2	2.18	Multi-Tiered Systems of Supports - Site Trai	Yes	LEA-wide	All	Districtwide	$ 168,221	0.00%
2	2.19	Multi-Tiered Systems of Supports -Admin Tr	Yes	LEA-wide	All	Districtwide	$ 183,699	0.00%
3	3.1	Wellness Opportunities for Employees	Yes	LEA-wide	All	Districtwide	$ 79,533	0.00%
3	3.2	Co-Curricular and Extracurricular Activities	Yes	LEA-wide	All	Districtwide	$ 42,820	0.00%
3	3.3	Provide purposeful and meaningful supports	Yes	LEA-wide	All	Districtwide	$ 94,816	0.00%
3	3.4	Improve school communication	Yes	LEA-wide	All	Districtwide	$ 42,755	0.00%
3	3.5	Increase opportunities for family and studen	Yes	LEA-wide	All	Districtwide	$ 131,519	0.00%
3	3.6	Shared resources for tiered re-engagement	Yes	LEA-wide	All	Districtwide	$ 247,377	0.00%
3	3.7	Implement home survey 2 times a year	Yes	LEA-wide	All	Districtwide	$ 27,258	0.00%
3	3.8	District wide restorative justice program	Yes	LEA-wide	All	Districtwide	$ 82,682	0.00%
3	3.9	5 STAR use/incentives across all campuses	Yes	LEA-wide	All	Districtwide	$ 64,230	0.00%
3	3.10	Attendance Tracking	Yes	LEA-wide	All	Districtwide	$ 113,166	0.00%
3	3.11	Continue to improve PBIS implementation	Yes	LEA-wide	All	Districtwide	$ 134,578	0.00%
3	3.12	Multi-Tiered Systems of Supports -Developr	Yes	LEA-wide	All	Districtwide	$ 79,523	0.00%
3	3.13	Multi-Tiered Systems of Supports - Site Trai	Yes	LEA-wide	All	Districtwide	$ 94,816	0.00%
3	3.14	Multi-Tiered Systems of Supports -Admin Tr	Yes	LEA-wide	All	Districtwide	$ 67,289	0.00%

3	3.15	Independent Study Teacher Hires	Yes	LEA-wide	All	Districtwide	$ 1,034,768	0.00%

2024-25 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (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)
$ 32,998,313	$ 32,998,313	0.00%	100.00%	$ 7,500,822	0.00%	22.73%	$ 25,497,491.00	77.27%

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

    - **NOTE:** As specified in *EC* Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to *EC* Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, *EC* Section 52052 identifies long-term English learners as a separate and distinct pupil subgroup with a numerical significance at 15 students.

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

- Any school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard;

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

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

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

Reflections: Technical Assistance

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

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

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

Comprehensive Support and Improvement

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

This section is designed to reflect how the engagement of educational partners influenced the decisions reflected in the adopted LCAP. The goal is to allow educational partners that participated in the LCAP development process and the broader public to understand how the LEA

engaged educational partners and the impact of that engagement. LEAs are encouraged to keep this goal in the forefront when completing this section.

Requirements

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

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

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

- For the purposes of this prompt, this may also include, but is not necessarily limited to:

    - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
    - Inclusion of metrics other than the statutorily required metrics
    - Determination of the target outcome on one or more metrics
    - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
    - Inclusion of action(s) or a group of actions
    - Elimination of action(s) or group of actions
    - Changes to the level of proposed expenditures for one or more actions
    - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
    - Analysis of effectiveness of the specific actions to achieve the goal
    - Analysis of material differences in expenditures
    - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
    - Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

- An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach.

- The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

- The common issues the schoolsites are experiencing in credentialing, subject matter preparation, and retention of the school's educators, if applicable.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

Metric

- Enter the metric number.

Metric

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

Baseline

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

Year 1 Outcome

- When completing the LCAP for 2025–26, enter the most recent data available. Indicate the school year to which the data applies.

- Note for Charter Schools: Charter schools developing a one-year LCAP may provide the Year 1 Outcome when completing the LCAP for both 2025–26 and 2026–27 or may provide the Year 1 Outcome for 2025–26 and provide the Year 2 Outcome for 2026–27.

Year 2 Outcome

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action #

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

For English Learners and Long-Term English Learners

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

For Technical Assistance

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

For Lowest Performing Dashboard Indicators

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

student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.

  - These required actions will be effective for the three-year LCAP cycle.

For LEAs With Unexpended LREBG Funds

- To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include one or more actions supported with LREBG funds within the 2025–26, 2026–27, and 2027–28 LCAPs, as applicable to the LEA. Actions funded with LREBG funds must remain in the LCAP until the LEA has expended the remainder of its LREBG funds, after which time the actions may be removed from the LCAP.

  - Prior to identifying the actions included in the LCAP the LEA is required to conduct a needs assessment pursuant to *EC* Section 32526(d). For information related to the required needs assessment please see the Program Information tab on the LREBG Program Information web page. Additional information about the needs assessment and evidence-based resources for the LREBG may be found on the California Statewide System of Support LREBG Resources web page. The required LREBG needs assessment may be part of the LEAs regular needs assessment for the LCAP if it meets the requirements of *EC* Section 32526(d).

  - School districts receiving technical assistance and COEs providing technical assistance are encouraged to use the technical assistance process to support the school district in conducting the required needs assessment, the selection of actions funded by the LREBG and/or the evaluation of implementation of the actions required as part of the LCAP annual update process.

  - As a reminder, LREBG funds must be used to implement one or more of the purposes articulated in *EC* Section 32526(c)(2).

  - LEAs with unexpended LREBG funds must include one or more actions supported by LREBG funds within the LCAP. For each action supported by LREBG funding the action description must:

    - Identify the action as an LREBG action;

    - Include an explanation of how research supports the selected action;

    - Identify the metric(s) being used to monitor the impact of the action; and

    - Identify the amount of LREBG funds being used to support the action.

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

Purpose

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

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

Statutory Requirements

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

  See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.
- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. ***This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.***
- **Goal #**: Enter the LCAP Goal number for the action.
- **Action #**: Enter the action's number as indicated in the LCAP Goal.
- **Action Title**: Provide a title of the action.
- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.

- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services requirement; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services requirement.

- If "Yes" is entered into the Contributing column, then complete the following columns:

    - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

    - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

    - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."

- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

    - **Note:** For an action to contribute towards meeting the increased or improved services requirement, it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.

- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.

    - **Note:** Equity Multiplier funds must be included in the "Other State Funds" category, not in the "LCFF Funds" category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to

replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA's LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
    - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated based on the number and concentration of unduplicated students in the current school year.

- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

    - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant**: Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

- **5. Total Planned Percentage of Improved Services (%)**
  - This amount is the total of the Planned Percentage of Improved Services column.
- **8. Total Estimated Actual Percentage of Improved Services (%)**
  - This amount is the total of the Estimated Actual Percentage of Improved Services column.
- **Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)**
  - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8).

LCFF Carryover Table

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

    The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.
- **13. LCFF Carryover — Percentage (12 divided by 9)**
  - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).