LCFF Budget Overview for Parents: Data Input

Local Educational Agency (LEA) name:	New Heights Charter School
CDS code:	19 64733 0111211
LEA contact information:	Amy Berfield, 323-508-0155, aberfield@newheightscharter.org
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	$ 5,777,000
LCFF supplemental & concentration grants	$ 1,585,019
All other state funds	$ 3,206,271
All local funds	$ 183,000
All federal funds	$ 671,623
Total Projected Revenue	$ 9,837,894

Total Budgeted Expenditures for the 2025-26 School Year	**Amount**
Total Budgeted General Fund Expenditures	$ 9,823,292
Total Budgeted Expenditures in the LCAP	$ 4,578,823
Total Budgeted Expenditures for High Needs Students in the LCAP	$ 1,598,160
Expenditures not in the LCAP	$ 5,244,469

Expenditures for High Needs Students in the 2024-25 School Year	**Amount**
Total Budgeted Expenditures for High Needs Students in the LCAP	$ 3,564,367
Actual Expenditures for High Needs Students in LCAP	$ 3,759,755

Not for Inclusion with the Template

LCFF Budget Overview for Parents

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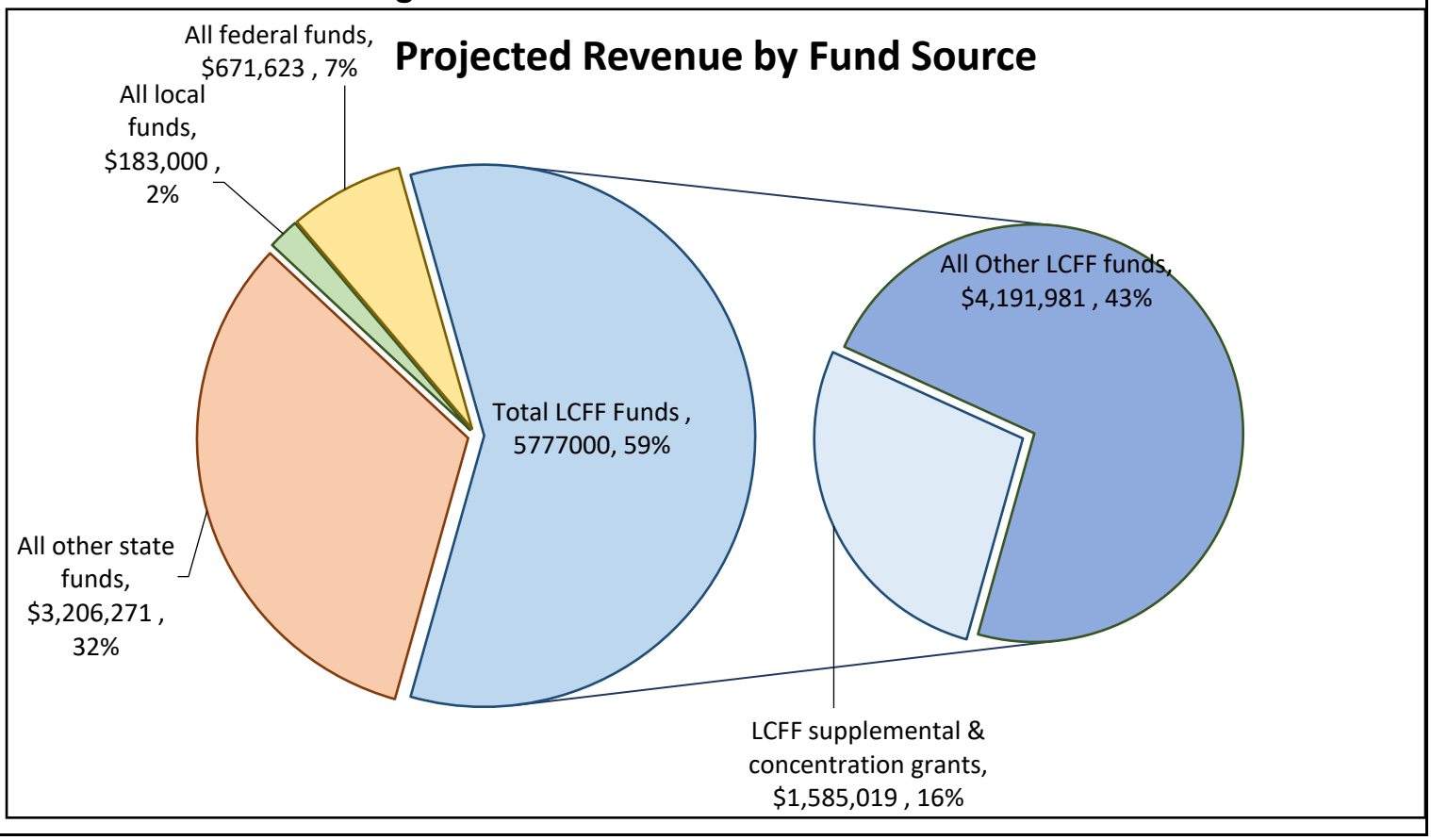
CDS Code: 19 64733 0111211

School Year: 2025-26

LEA contact information: Amy Berfield, 323-508-0155, aberfield@newheightscharter.org

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

Budget Overview for the 2025-26 School Year

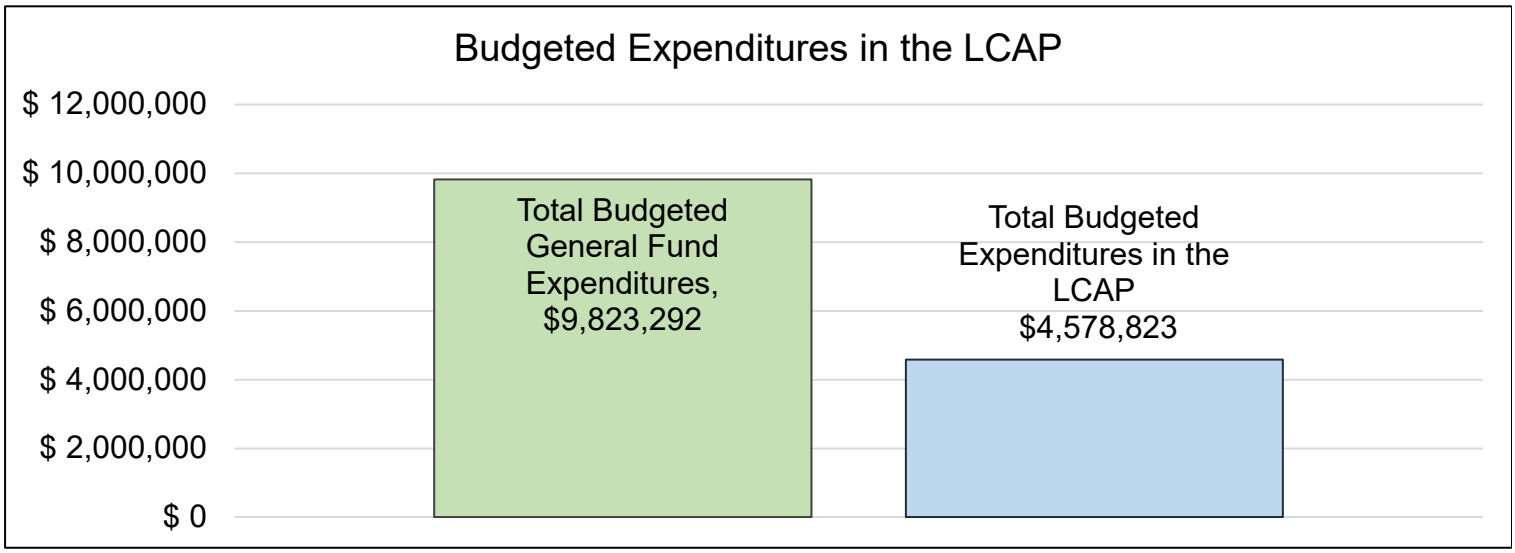


This chart shows the total general purpose revenue New Heights Charter School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for New Heights Charter School is $9,837,894.00, of which $5,777,000.00 is Local Control Funding Formula (LCFF), $3,206,271.00 is other state funds, $183,000.00 is local funds, and $671,623.00 is federal funds. Of the $5,777,000.00 in LCFF Funds, $1,585,019.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much New Heights 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: New Heights Charter School plans to spend $9,823,292.00 for the 2025-26 school year. Of that amount, $4,578,823.00 is tied to actions/services in the LCAP and $5,244,469.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

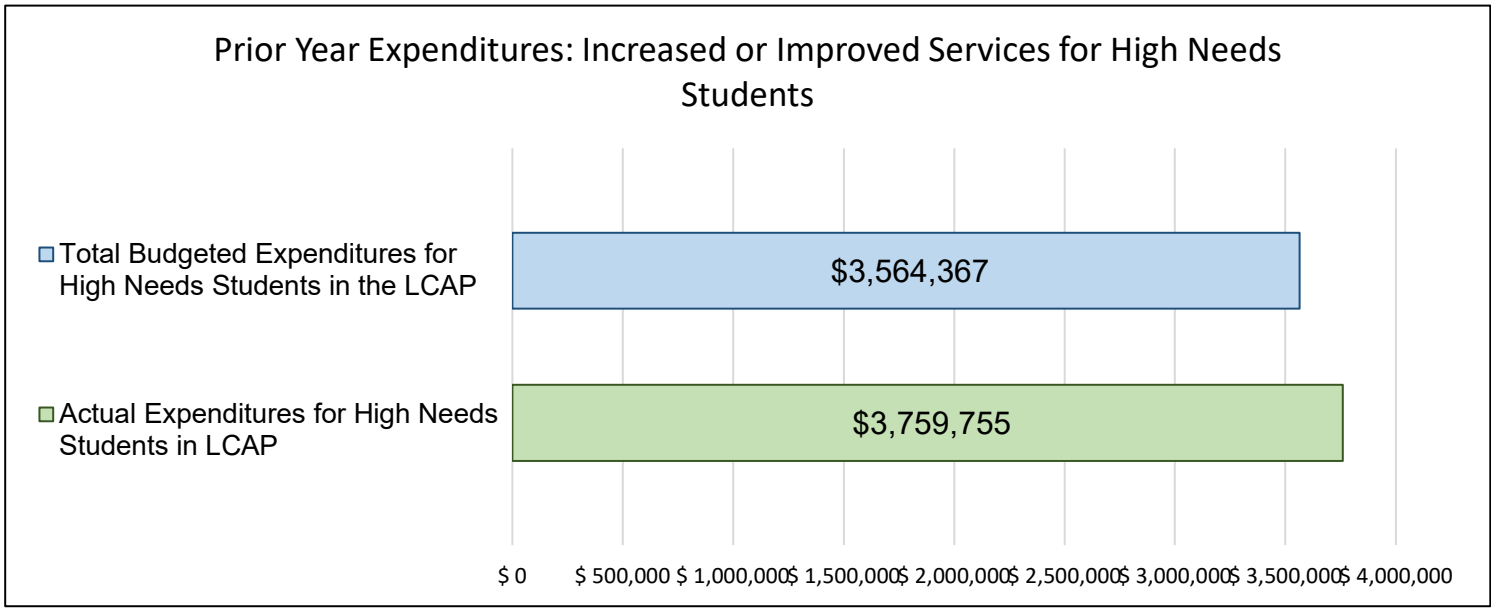
Expenses that may not be captured within the LCAP are mainly attributable to auxiliary services and costs that are not associated with the educational program. Larger expenses not mentioned include district oversight fee, general insurance, other fees and services, depreciation and auxiliary salaries.

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

In 2025-26, New Heights Charter School is projecting it will receive $1,585,019.00 based on the enrollment of foster youth, English learner, and low-income students. New Heights Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. New Heights Charter School plans to spend $1,598,160.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what New Heights 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 New Heights 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, New Heights Charter School's LCAP budgeted $3,564,367.00 for planned actions to increase or improve services for high needs students. New Heights Charter School actually spent $3,759,755.00 for actions to increase or improve services for high needs students in 2024-25.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
New Heights Charter	Amy Berfield Executive Director	aberfield@newheightscharter.org 323-508-0155

Plan Summary 2025-2026

General Information

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

New Heights Charter School, a TK-8 school located in South Los Angeles, opened in 2006. The school is authorized by the Los Angeles Unified School District (LAUSD or District) and was renewed for a fourth five-year term in 2021. New Heights Charter School (New Heights or NHCS) also received another 6-year WASC accreditation in 2023. The school was founded based on the idea that rigorous learning requires a caring learning community and that students' academic, social, emotional, and physical development are interrelated. Essential to this vision is our set of beliefs about the importance of school culture and its role in supporting continuous improvement in teaching and learning. New Heights is organized around a cohesive set of shared ideas and practices about teaching and learning; our faculty work together to provide a coordinated experience for students as they progress through the school. Students are given opportunities to participate in a learning garden, arts/STEAM activities, sports, social skills groups, and field trips to museums, exploration of the natural world, theaters, and team-building programs. New Heights currently serves over 400 students on two campuses located half a mile apart. Almost all our students (93%) are eligible for free or reduced-price lunch (FRPL), 21% are African American, 79% Hispanic, 36% English Learners (EL) and 18% are students with disabilities.

Reflections: Annual Performance

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

Per the 2024 CA Dashboard, the school's Distance From Standard (DFS) in ELA is -23.7 points below standard, which is lower than the state average of -13.2 points below DFS. The school has five (5) numerically significant student groups (African American, English Learners, Latino, Socioeconomically Disadvantaged, and Students with Disabilities). The 2024 average DFS in ELA for the school's African American students (-26.5 DFS) is higher than the state average (-58.9 DFS). The 2024 average DFS in ELA for the school's English Learner students (-47.3 DFS) is higher than the state average (-67.6 DFS). The 2024 average DFS in ELA for the school's Latino students (-22.5 DFS) is higher than the state average (-39.3 DFS). The 2024 average DFS in ELA for the school's Socioeconomically Disadvantaged students (-24.4 DFS) is higher than the state average (-40.9 DFS). The 2024 average DFS in ELA for the school's Students with Disabilities (-59.4 DFS) is the higher than the state average (-95.6 DFS).

Per the 2024 CA Dashboard, the school's Distance From Standard (DFS) in Math is -28.5 points below standard, which is higher than the state average of -47.6 points below DFS. The school has five (5) numerically significant student groups (African American, English Learners, Latino, Socioeconomically Disadvantaged, and Students with

Disabilities).

The 2024 average DFS in ELA for the school's African American students (-39.9 DFS) is higher than the state average (-102.2 DFS). The 2024 average DFS in Math for the school's English Learner students (-42.9 DFS) is higher than the state average (-93.4 DFS). The 2024 average DFS in Math for the school's Latino students (-26.0 DFS) is higher than the state average (-79.2 DFS). The 2024 average DFS in Math for the school's Socioeconomically Disadvantaged students (-28.6 DFS) is higher than the state average (-78.2 DFS). The 2024 average DFS in Math for the school's Students with Disabilities (-59.1 DFS) is lower than the state average (-124.3 DFS).

Per the 2024 CA School Dashboard, the school is higher than the state in the following area: English Learner Progress and lower than the state in Suspension Rate. Per the 2024 CA School Dashboard, the school's performance on the Chronic Absenteeism Rate Indicator shows that 22.6% of students are chronically absent, which is higher than the State at 18.6%.

Reflections: Technical Assistance

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

N/A

Comprehensive Support and Improvement

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

Schools Identified

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

Support for Identified Schools

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

Monitoring and Evaluating Effectiveness

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

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

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

Philosophical Approach: We believe that educational partners are essential for continuous improvement, helping to identify needs/assets, identify possible actions to address such needs, and in support overall healthy development for students. For these reasons, we strive to engage all educational partners in the process of developing the LCAP and updating the LCAP. As part of our Community School planning and implementation, we engage in shared decision-making and seek ways to provide meaningful engagement.
Process: New Heights Charter School provides multiple opportunities for educational partners to provide feedback to our school, especially families of students who struggle, English Learners, students with special needs, families experiencing homelessness and families with students in the foster system. New Heights provides necessary access to all parents/guardians to public meetings and hearings via different platforms, at different times of the day, with accessibility functions such as translation and interpretation into our families' home languages. Families were provided alternate ways to provide input and feedback after the meetings, in their home language, through voicemail, phone calls, and surveys.
Based on feedback from our educational partners, we update our engagement process annually. For this year's process, we:
• Updated our website to include the Mid-Year LCAP report in Spanish as well as English.
• Hosted a newcomer meeting for families who are new to the school to discuss their unique needs.
• Met with members of Community Schools Advisory Team to request feedback.
• In coordination with our Community Schools planning process, we surveyed staff, families, and students separately to request input related to student needs, possible actions to address needs [September-November]
• Faculty discussions of LCAP goals, provided opportunities for input to the 25-26 LCAP, and assessed student performance throughout the school year [August, November, January, and March].
• Conducted input gathering sessions in focus groups and staff meetings to review and analyze local and state-level data, determine root causes, and ideas to address needs [October-December].
• Held a Family Meeting to promote their understanding of the LCAP, data, and to provide opportunities for input.
• Three Parent Tea's with the Executive Director (with translation and interpretation) for parents/guardians to brainstorm ideas and give input for the LCAP [September, November, and January].
• Conducted LCAP meetings with school leadership teams to collaboratively monitor and support LCAP implementation, review data, and identify potential adjustments to actions being provided [Bimonthly].
• School Community / School Climate Surveys administered twice a year [Fall and Spring].
• Pupil Survey: October and May.
• Parent/Guardian Survey: October and May
• Consulted with members of the Special Education Local Plan Area during the development of the LCAP through email with our program point person and on campus visits.
• Presented Mid-Year LCAP Annual Update to Parent Advisory Committee in January and received input and ideas. The Executive Director responds in writing to any comments received from these committees.
• Board meeting to discuss LCAP plans: September, January, and May.
• English Learner Advisory Committee Meeting to discuss/provide input for/update the LCAP: August and March
• Presented the LCAP to the Parent Advisory Committee and English Learner Parent Advisory Committee in May 2024.
• Two Sessions (with translation and interpretation) for parents/guardians to discuss/provide input for/revise LCAP: January and May.
• Public Board Meeting / Hearing to solicit the recommendations and comments of members of the public regarding the specific actions and expenditures proposed to be included in the LCAP: May 21, 2025
• Public Board Meeting decision to adopt the LCAP and Budget as well as reported local indicator data: June 18, 2025
• Posted the adopted LCAP prominently on our school website [July 2025]
The LCAP was influenced by the feedback provided by educational partners in the following ways:
1. The goals have been altered so that certain important actions are highlighted. Specifically, ELA, Science, and Math are now combined into one overall academic performance goal. And a new Goal 2 highlights the work we are doing and will continue to do to support our subgroups and struggling learners.
2. Goal 3 now more explicitly links the importance of parent involvement in supporting daily attendance, due to our continuing challenges with chronic absenteeism and lower rates of daily attendance.
3. Parents appreciate the work we are doing with Expanded Learning, including intersession programs, and wanted to name it explicitly in the goal statements.
4. Education partner feedback helped to determine the metric targets so ensure the school sets reasonable yet motivational goals for achievement.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	All students will demonstrate growth toward meeting or exceeding standards in English Language Arts and Science with a focus on comprehending grade-level text (fiction and nonfiction). The goal will be achieved over the next three years, through quality professional development, research-based curriculum, team-based support structures, and ensuring teachers are fully credentialed and appropriately assigned.	Broad Goal

State priorities addressed by this goal.

1, 2, 4, 8, 7

An explanation of why the LEA has developed this goal.

Our student data shows student literacy is not improving at the rate we anticipated post-pandemic. While our subgroup data looks strong compared to our district and the state average, our overall schoolwide performance demonstrated only a small increase in student performance. Our educational partners/stakeholders all agree that comprehending text and communicating ideas learned from text is one of the most important skills for successful participation in civic life. During our engagement process, educational partners identified the need for continued professional development, observation and coaching support, targeted interventions, as well as expanded learning supports to improve academic performance.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline

1	SBAC proficiency percentages schoolwide and for socioeconomically disadvantaged students and "distance from standard" for ELA based on school level growth and comparison scores with state or district. Number of credentialed teachers appropriately assigned. Increased student comprehension will reflect on increased scores on the science test.	Schoolwide proficiency in ELA: 36% Socioeconomically disadvantaged proficiency in ELA: 35.4% Percentage Not Met Schoolwide in ELA: 34% Schoolwide distance from standard in ELA: -28.4 Percentage proficient on Science Test: 20% Percentage of fully qualified teachers: 85%	Schoolwide proficiency in ELA: 39.78% Socioeconomically disadvantaged proficiency in ELA: 39.76% Percentage Not Met Schoolwide in ELA: 30.71% Schoolwide distance from standard in ELA: -23.7 Percentage proficient on Science Test: 30.7% Percentage of fully qualified teachers: 90%		Schoolwide proficiency in ELA: 42% or higher Socioeconomically disadvantaged proficiency in ELA: 41% of higher Percentage Not Met Schoolwide in ELA: 30% OR Schoolwide distance from standard at least one point better than state or district OR Improve distance from standard by 3 points. Percentage proficient on Science Test: 25% Percentage of fully qualified teachers: 100%	Schoolwide proficiency in ELA: 3.78% Socioeconomically disadvantaged proficiency in ELA: 4.36% Percentage Not Met Schoolwide in ELA: 3.29% Schoolwide distance from standard in ELA: 4.7 Percentage proficient on Science Test: 10.7% Percentage of fully qualified teachers: 5%

Goal Analysis for 2024-2025

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

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

The goal was carried out as planned to support improved ELA performance for students. There were no substantive differences in our planned actions or actual implementation of the actions. Our goal of providing students with differentiated support was achieved with students working in small groups and receiving more targeted support to ensure they had the grade-level content knowledge as well as the prerequisite skills. In addition, our science coach supported teachers to improve their pacing, allowing for increased science content and science-focused literacy time in the classrooms. One relevant challenge was related to student's writing about their reading. Teachers and parents identified specific support with writing strategies as a need. As a result, New Heights has identified a new resource for writing instruction and professional development for teachers in writing which will be launched in August 2025.

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 materials differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

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

The actions designed to help us reach our goal of increased reading proficiency, taken together, provide a coordinated framework for improvement. The actions include a team-based approach to support at each grade level, professional development and coaching for the team, and materials/resources to support high quality reading instruction. The team-based approach allowed students to receive differentiated and personalized support.

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.

There will be a few changes made to our planned actions to more explicitly state the role of Expanded Learning, including intersession learning opportunities for students. Also, we will have a specific action for improved writing performance through a new instructional approach for teachers to learn during professional development. This action was determined based on review of student work and SBAC performance data. Educational partners (teachers and parents) want to develop students' ability to show that they understand their reading through their writing.

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

Actions

Action #	Title	Description	Total Funds	Contributing
1	Standards-Aligned Curriculum and Materials	Teachers will implement standards-aligned curriculum and assessments. NHCS will purchase standards-aligned materials to support classroom instruction and assessments in the classroom, including materials for reading, writing, and science.	$626,096.81	No
2	Professional Learning for Teachers Prior to the School Year	NHCS will offer professional learning prior to the start of the school year as a means to support the implementation of standards for all students, with particular emphasis on low performing sub-groups. The professional learning will include each member of the grade level team including credentialed teachers, resource teachers, and teaching partners.	$43,680.00	Yes
3	Job-embedded Coaching and Data Analysis	NHCS will provide coaching support in standards-aligned instructional materials and instructional practices to ensure high-quality instruction. Coaching may include: observation/feedback, student	$520,249.20	Yes

		data analysis, planning, and collaborative learning. NHCS will also provide time for teachers to engage in grade level and grade band analysis of student work and analysis of student data. Professional development will focus on both the implementation of curriculum, a structured approach to instruction, and formative/summative assessments.		
4	Support System for new Staff and Teachers	Teachers and staff will receive professional learning to better understand how to work in our team-based school culture, including how to work in small groups, how to integrate social/emotional learning and academic learning, and how to accelerate / differentiate learning. Teachers will also receive support to ensure they are fully credentialed through the school's state-funded Residency Program in partnership with Mount St. Mary's School of Education, including induction support.	$49,798.48	Yes
5	Professional Learning to Support Students with Disabilities	NHCS will provide professional learning to teachers, resource teachers, and teaching partners to support our co-teaching model and differentiate instruction for students.	$200,720.50	Yes
6	Teaching Partners and Paraprofessionals in the Classroom	NHCS will provide more differentiated support in the classroom by including Teaching Partners (including Paraprofessionals) in each classroom for approximately 3-6 hours/day and an additional hour of intervention.	$370,031.43	No
7	Summer School, Summer Enrichment, and Expanded Learning	NHCS will offer a summer school program for students below grade level to support increased learning in the standards. In addition, the school has added interesession days to the Expanded Learning Program as well as afterschool expanded learning academic support for students.	$958,862.95	No
8	Science Literacy Professional Development and Coaching	The data for science show a strong need to increase science instruction as well as focus on reading comprehension and writing in the content areas. Our educational partners appreciate the research-based curriculum the school has chosen to use, Amplify Science, because it supports students' understanding of science concepts and scientific processes. Amplify has several embedded literacy supports, providing opportunities for reading, writing, listening, and speaking. Education Partners also want teachers to continue to receive professional development to support their implementation of Amplify Science with an emphasis on engaging students' in reading grade level content.	$85,209.00	Yes

Goal

Goal #	Description	Type of Goal
2	Increase the percent of students who are achieving math CA common core standards at grade level based on internal measures or SBAC by supporting teachers with quality professional development, high quality curriculum, team-based support structures, and ensuring teachers are fully credentialed and appropriately assigned over the next three years.	Broad Goal

State priorities addressed by this goal.

1, 2, 4, 7

An explanation of why the LEA has developed this goal.

This goal was developed based on our state testing data which shows lower performance in Math than ELA and significantly lower performance in Math compared to pre-pandemic scores. While our subgroup data and schoolwide data looks strong compared to our district and the state average, during our LCAP engagement process, educational partners identified the need for: continued professional development, observation and coaching support, targeted interventions, as well as expanded learning supports, in order to receive pre-pandemic academic performance.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline

1	SBAC proficiency percentages schoolwide and for socioeconomically disadvantaged students and "distance from standard" for Math based on school level growth and comparison scores with state or district. Number of credentialed teachers appropriately assigned. Increased mathematical problem-solving will reflect on increased scores on the math test.	Schoolwide proficiency in Math: 30% Socioeconomically disadvantaged proficiency in Math: 30% Percentage Not Met Schoolwide: 35% Schoolwide distance from standard: -36.3 African American Performance in Math: -57.7	Schoolwide proficiency in Math: 37.64% Socioeconomically disadvantaged proficiency in Math: 24.98% Percentage Not Met Schoolwide: 31% Schoolwide distance from standard: -28.5 African American Performance in Math (distance from standard): -39.9		Schoolwide proficiency in Math: Old target 36% or higher, NEW target is 40% Socioeconomically disadvantaged proficiency in Math: Old target was 35%, NEW target is 39% Percentage Not Met Schoolwide: Old target 31%, NEW target is 28% OR Schoolwide distance from standard at least one point better than state or district OR improve distance from standard by 3 points. African American Student Performance in Math: Was -54%, New Target: -36	Schoolwide proficiency in Math: 5.54% Socioeconomically disadvantaged proficiency in Math: 2.07% (note the typo in the baseline, should be 22.91) Percentage Not Met Schoolwide: 4% Schoolwide distance from standard: 7.8 African American Performance in Math: 17.8

Goal Analysis for 2024-2025

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

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

The goal was carried out as planned to support improved math performance for students. There were no substantive differences in our planned actions or actual implementation of the actions. Our goal of providing students with differentiated support was achieved with students working in small groups and receiving more targeted support to ensure they had the grade-level content knowledge as well as the prerequisite skills.

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 materials differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

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

The actions designed to help us reach our goal of increased math proficiency, taken together, provide a coordinated framework for improvement. The actions include a team-based approach to support at each grade level, professional development and coaching for the team, and materials/resources to support high quality reading instruction. The team-based approach allowed students to receive differentiated and personalized support.

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.

There will be no changes to our planned goal and metrics, however the target outcomes will be changed. Educational partners were thrilled that we met our Targets for Year 3 in Year 1. Our improvement in math schoolwide and for our African American student subgroup was more than expecte on our SBAC assessments in 2024. Thus, we will increase our targets outcomes for Year 3.
As for our actions, last year, we started our efforts to place a new emphasis on increased fidelity in the implementation of our high-quality curricular resources to accelerate math. This is proving effective as demonstrated with our increases in math performance tracked on the SBAC. We will continue to provide professional development and coaching to help teachers develop a deeper understanding of how to appropriately pace out the full school year, allowing for time to build prerequisite skills, and this year we will use the coaching time for classroom observations using the curricular "look for" tools to identify the strengths and goals for individual teachers in their implementation of our high-quality curricular resources.

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

Actions

Action #	Title	Description	Total Funds	Contributing
1	Standards-Aligned Curriculum and Materials	Teachers will implement standards-aligned curriculum and assessments. NHCS will purchase standards-aligned materials to support classroom instruction and assessments in the classroom, including materials for Math.	$0.00	No
2	Professional Learning for Teachers Prior to the School Year (repeated expenditure, Goal 1, Action 2)	NHCS will offer professional learning prior to the start of the school year as a means to support the implementation of standards for all students, with particular emphasis on low performing sub-groups.	$0.00	Yes
3	Job-embedded Coaching and Data Analysis	NHCS will provide coaching support in standards-aligned instructional materials and instructional practices to ensure high-quality instruction. Coaching may include: observation/feedback, student data analysis, planning, and collaborative learning. NHCS will also provide time for teachers to engage in grade level and grade band analysis of student work and analysis of student data. Professional development will focus on both the implementation of curriculum, a structured approach to instruction, and formative/summative assessments.	$0.00	Yes
4	Support for new Staff and Teachers (repeated	Teachers and staff will receive professional learning to better understand how to work in our team-based school culture, including how to work in small groups, how to integrate social/emotional	$0.00	Yes

	expenditure, Goal 1, Action 4)	learning and academic learning, and how to accelerate / differentiate learning. Teachers will also receive support to ensure they are fully credentialed, including Induction Support.		
5	Professional Learning to Support Students with Disabilities (repeated expenditure, Goal 1, Action 5)	NHCS will provide professional learning to teachers, resource teachers, and teaching partners to support our co-teaching model and differentiate instruction for students.	$0.00	No
6	Teaching Partners and Paraprofessionals in the Classroom (repeated expenditure, Goal 1, Action 6)	NHCS will provide more differentiated support in the classroom by including Teaching Partners and Paraprofessionals in each classroom for approximately 3-6 hours/day and an additional hour of intervention.	$0.00	Yes
7	Summer School, Summer Enrichment, and Expanded Learning (repeated expenditure, Goal 1, Action 7)	NHCS will offer a summer school program for students below grade level to support increased learning in the standards. In addition, the school has added interesession days to the Expanded Learning Program as well as afterschool expanded learning academic support for students.	$0.00	Yes

Goal

Goal #	Description	Type of Goal
3	Increase authentic parent engagement and student voice through improved health/wellness. This goal includes improved attendance, ensuring that the school facilities are in good condition, outdoor areas are appealing and conducive for school engagement, and family support systems are in place to support healthy development and wellness over the next three years.	Broad Goal

State priorities addressed by this goal.

3, 5, 6

An explanation of why the LEA has developed this goal.

Our Community Schools Advisory Team, made up of educational partners and stakeholders, conducted an asset and needs assessment which highlighted family stressors and lack of understanding of the importance of early schooling as a primary factor in low attendance rates in grades TK-1. Chronic absent rates were the highest in the history of the school in 2022-23. The team will design family experiences to support parent education as well as health and joy to increase family-school connection.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline

1	This goal will be measured through the following: 1) Attendance through ADA, 2) chronic absences, 3) Parent Participation in 2 or more school events each year, 3) Suspension Rates, 4) Expulsion Rates, and 5) Middle School Dropout Rates.	Attendance through ADA: 92.81% Chronic absences: 26.4% Parent Participation in Student-Led Conferences: 96% Suspension Rates: 0-0.05 Expulsion Rates: 0 Middle School Dropout Rates: 0 School Climate/SEL Survey Data collected twice a year Facilities in Good Repair/Number of unfixed problems: 1	Attendance through ADA: 93.4% Chronic absences: 22.6% Parent Participation in Student-Led Conferences: 97% Suspension Rates: 0-0.05 Expulsion Rates: 0 Middle School Dropout Rates: 0 School Climate/SEL Survey Data collected twice a year Facilities in Good Repair/Number of unfixed problems: 1		Attendance through ADA: 93.5% Chronic absences: 21% Parent Participation in Student-Led Conferences: 98% Suspension Rates: 0-0.05 Expulsion Rates: 0 Middle School Dropout Rates: 0 School Climate/SEL Survey Data Increase in positive responses by 5% overall Facilities in Good Repair (1)/Number of unfixed problems: (0)	Attendance through ADA: +.59% Chronic absences: -3.8% Parent Participation in Student-Led Conferences: 1% Suspension Rates: 0 Expulsion Rates: 0 Middle School Dropout Rates: 0 School Climate/SEL Survey Data collected twice a year: none Facilities in Good Repair (1) /Number of unfixed problems: none

Goal Analysis for 2024-2025

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.

There were no substantive differences in planned actions and actual implementation. As anticipated significant time and energy was spent working with parents and students to improve attendance. Our efforts to bolster parents' enthusiasm for learning was supported by our two outdoor education family trips to the ocean, part of our Community Schools efforts.

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 Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages

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

The specific actions were effective in making progress toward the goal of increased student and parent engagement in school and parental understanding of the demands of the CA common core standards. However, the ongoing challenges of mental health, physical health, and family stressors were significant factors in students' attendance. The attendance tracking system, assingment of advocates for each family with poor attendance, and home visits helped to increase attendance with some students. However, some of our efforts with families didn't work, and students continued to be absent. In these cases, there was no family support system to help on difficult days for parents/students or the family stressors prevailed. For these families, the Student and Family Support Team tried to engage families in outside mental health supports. This work takes time, so we are hoping to see a benefit of these efforts over time.

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.

Reflecting on our work this year to engage parents and students is a reminder of the value of building strong relationships and trust. Our connections with our families was evident through our Community Schools events.
We will not change our goal and metrics, but we will adjust our target outcomes and actions. The Educational Partners agreed that we should alter our goals for attendance (ADA) and chronic absences due to the progress we made this year.
For the coming year, we will continue our tireless efforts to increase student attendance. Our new action will be to explore the use of our Panorama data system to help track attendance, identify trends/patterns, and communicate the data visually to parents.

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

Actions

Action #	Title	Description	Total Funds	Contributing
1	Attendance Tracking System	The Student and Family Support Team will regularly analyze attendance data and work with parents to reduce absenteeism, continue to improve systems for identifying, contacting, and supporting students who miss school as well as systems for communicating attendance issues to families early in the school year, provide personalized support to students/families with chronic absenteeism, review and improve systems for supporting families of students with chronic absenteeism, conduct home visits as needed to support student attendance at school, continue to educate/inform parents regarding the problems of poor attendance, the state's definitions of habitual and chronic absence, and the consequences of failure to adhere to the attendance support plans created between families and our staff.	$73,658.31	No
2	Parent and Family Support	The Parent Coordinator will design and implement education and SEL sessions for parents/guardians focused on increasing engagement in students' academic and social-emotional growth. The team will continue to use multiple strategies to support and communicate with parents through school website, Parent Square, phone outreach, texting, and mailings, as well as providing interpretation services at school events and translated materials for parents/guardians. A key feature of parent engagement is their participation in our Student-Led Conferences occuring twice a year where students reflect on their progress toward their learning goals. Student-Led conferences shift the ownership of learning and goal-setting to students. This action promotes students voice, engages parents in supporting students' self-assessment and goal-setting, and increases students' understanding of learning targets. Increasing student voice is also a primary	$166,464.97	No

		goal of our Community School's efforts. In addition, office staff will also support students and parents entering TK and Kindergarten from preschool by hosting Information Sessions during the school year to help families understand the expectations of elementary school. Prior to enrollment, pre-school parents are invited to an Orientation Session and staff makes visits to local Head Start centers to discuss expectations for TK/Kinder and our educational philosophy of support the whole child.		
3	Community Schools Approach: Trauma-Informed Support, Integrated Services, and Collaborative Leadership	Teachers and staff will use the training in trauma-informed stress reduction activities and/or growth mindset to increase students and parents abilities to have the confidence and perseverance to learn difficult academic concepts (Common Core) and handle difficult social situations. Staff will support students outside of the classroom, helping with transitions, with nutrition, with developing healthy habits, and forming friendships. In addition, we will support ongoing leadership, communication, facilitation, and team-building professional development to provide continuous improvement for our team-based structure and a positive and safe school climate. This work will be designed and implemented through our Community Schools approach.	$399,101.98	Yes
4	Small Personalized Classrooms	New Heights uses a self contained model for grades K-8 to maintain strong teacher student relationships and ensure school attendance. In addition New Heights has small class size (average 24) in grades 4-8 to ensure strong teacher-student relationships. The small classes allow for differentiation and consistent use of small group structures in support of Low income, English learners, Foster and Homeless youth.	$367,108.64	No
5	Facilities and grounds maintence and improvement	To ensure school safety, the school maintains the facilities in good condition. Also, the school invests in making the outdoor areas appealing and conducive for student and parent engagement. Both campuses have gardens that will be expanded and need consistent maintenence.	$214,565.13	No
6	Experiential, outdoor learning excursions for students	As part of our school's Community Schools efforts we will expand experiential, outdoor learning excursions for students as well as increase the quality of the experiences. Our intent is to help students see the real world relevance of their learning as well as connect students to the cultural and natural resources of our community.	$74,200.00	No
7	Attendance Recovery	New Heights will design a plan for attendance recovery so that students who miss school can keep up with their classwork by attending attendance recovery classes in coordination with afterschool and expanded learning.	$20,491.85	Yes

Goal

Goal #	Description	Type of Goal
4	Improve the academic performance and social-emotional development of English Language Learners as measured by state tests and internal assessments over the next three years.	Focus Goal

State priorities addressed by this goal.

1, 2, 4, 5, 7, 8

An explanation of why the LEA has developed this goal.

English Language Learners under-perform on the state tests compared to our schoolwide population. Our stakeholders/educational partners want NHCS to continue to improve the instructional and social-emotional supports teachers provide to English Language Learners, along with providing professional development and instructional materials.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	ELL students' SBAC Score/Distance from Standard for ELA ELL students' SBAC Score/Distance from Standard for Math Improvement on ELPAC/English Progress Indicator on Dashboard	SBAC Score Proficient and Above for ELA: 9.3% SBAC Score Not Yet Met in ELA: 61.3% Distance from Standard for ELA: -58.2 SBAC Score Proficient and Above for Math: 11.25% SBAC Score Not Yet Met in Math: 48.75% Distance from Standard for Math: -64.8% ELL Progress: 50.5%	SBAC Score Proficient and Above for ELA: 14.67% SBAC Score Not Yet Met in ELA: 58.67% Distance from Standard for ELA: -47.3 SBAC Score Proficient and Above for Math: 28.58% SBAC Score Not Yet Met in Math: 37.66% Distance from Standard for Math: -42.9% ELL Progress: 54%		SBAC Score Proficient and Above in ELA: 12% SBAC Score Not Yet Met in ELA: 55% Distance from Standard for ELA: -55 SBAC Score Proficient and Above for Math: 15% SBAC Score Not Yet Met in Math: 45% Distance from Standard for Math: -80% ELL Progress: 51.5%	SBAC Score Proficient and Above for ELA: 5.37% SBAC Score Not Yet Met in ELA: 2.63% Distance from Standard for ELA: 10.9 SBAC Score Proficient and Above for Math: 17.33% SBAC Score Not Yet Met in Math: 11.09% Distance from Standard for Math: 21.9% ELL Progress: 3.5%

Goal Analysis for 2024-2025

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

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

The goal was carried out as planned to support improved learning for our English Language Learners. There were no substantive differences in our planned actions or actual implementation of the actions. Our goal of providing students with differentiated support was achieved as students work in small groups and received targeted support to ensure they had the grade-level content knowledge as well as prerequisite skills. In addition, we provided more specialized supports for newcomer students as our population increased due to global disruptions forcing families from their home countries.

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 materials differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

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

The actions designed to help us make progress toward the goal of increased academic performance for ELL students, taken together, provide a coordinated framework for improvement. The actions include a team-based approach to support at each grade level, professional development and coaching for the team, and materials/resources to support. The team-based approach allowed students to receive differentiated and personalized support, including social skills groups.

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.

There will be no significant changes to the planned goal, metrics, or action for the coming year. However, there will be adjustments made to the target outcomes to account for the student progress. The following metrics will be adjusted to allow for increased progress: SBAC Score Proficient and Above in ELA, Distance from Standard for ELA, SBAC Score Proficient and Above for Math, SBAC Score Not Yet Met in Math, Distance from Standard for Math and ELL Progress.

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

Actions

Action #	Title	Description	Total Funds	Contributing
1	Oral and Written Language Development	NHCS faculty will increase support for language development including supporting students' oral language skills, planning integrated and designated English Language instruction to address English Language Learner needs, and providing small group support for building conversations skills.	$226,019.48	Yes
2	Sub-group Data Analysis to inform instruction	Grade level teams will use the school's data platform to help analyze data by subgroup, triangulate data, see SEL and academic data in an integrated view, and engage in progress monitoring for all struggling groups, especially ELL students. This data will also be used to support instruction, identify curricular resources to support student needs, and support students to prepare	$55,908.00	Yes

		for the ELPAC assessments.		
3	Bilingual Staff	New Heights will continue to support and train bilingual staff members to provide translation and interpretation services to allow for Spanish- speaking parents to engage in communications related to the school's academic and social-emotional supports for students.	$39,422.52	Yes
4	Job-embedded Coaching and Support	Teachers and teaching partners will receive coaching and professional support for unit/lesson planning and instructional strategies that support language development.	$87,233.76	Yes

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$1,585,019.00	

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
37.47%	0.00%	$0.00	37.47%

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, Actions: 1-8 Goal 2, Actions 1-7	Low-income students, which make up over 90% of our school population, have experienced high rates of chronic absenteeism, mental health issues, and decreased scores in both ELA and Math post-COVID. In addition, educational partners identified that students are having a more difficult time developing stamina for reading and writing as well as a difficult time with executive functioning skills. Therefore, there is a significant need for additional support for students, professional development for teachers in executing functioning skills, and family engagement. Educational partners have also identified the challenges of maintaining a fully credentialed teaching force (post-COVID) and the related challenges new teachers experience as they learn their craft.	To address these needs, the school will implement small group reading support through our team-based support structure (Goal 1 and 2, Action 6) and professional development in how to develop executive functioning skills in students (Goal 1 and 2, Actions 2 and 5). Additionally, to support improved performance for all students, the school will implement an enriched summer school program (Goals 1 and 2, Action 7) and an enriched afterschool program, as applicable to student needs (Goals 1 and 2, Action 8). We expect these actions to result in improved outcomes for students who are foster youth, English learners, and low-income in both the California Assessment of Student Performance and Progress (CAASPP). As it is likely that other low-performing students may benefit from these actions, they will be provided on an LEA-wide basis. To address the needs of new teachers, NHCS has written and received a Residency Grant from the state that will support high-quality teacher preparation for our school. In addition, we have begun to create a support structure for new teachers and teachers engaged in induction (Goals 1 and 2, Action 6).	California Assessment of Student Performance and Progress (CAASPP) in ELA, Science, and Math: SBAC proficiency percentages schoolwide, for socioeconomically disadvantaged students, "distance from standard" for ELA and Math based on school level growth and comparison scores with state or district. Number of credentialed teachers appropriately assigned. Increased student comprehension will reflect on increased scores on the science test.
Goal 3, Actions 1-7	Educational partners have identified the need to increase in social-emotional supports through our Student and Family Support Team to support improved attendance (Goal 3, Actions 1 and 3), provide professional development to support staff in incorporating SEL strategies into interactions with students (Goal 3, Action 3), and work with our Coordinated Support Team to facilitate wraparound services for students and families (Goal 3, Action 3).	To address the needs, the school will increase in social-emotional supports through our Student and Family Support Team to support improved attendance (Goal 3, Actions 1 and 3), provide professional development to support staff in incorporating SEL strategies into interactions with students (Goal 3, Action 3), and work with our Coordinated Support Team to facilitate wraparound services for students and families (Goal 3, Action 3). To maximize the impact of these actions in reducing chronic absenteeism, these actions are being provided across both campuses within the school.	We expect these actions to lead to a significant decrease in the chronic absenteeism rates for low-income students and increased engagement of low-income students as identified by increased ADA.

Limited Actions

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

Goal and Action #(s)	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
Goal 4 and Actions 2-4	The LEA intends to meet its required percentage to increase or improve services using the LEA-wide actions described above in Prompt 1, as well as the focused actions described below. As noted on the Contributing Actions table, the LEA's planned percentage to increase or improve services is 10 percent. As identified in the Why Statement and Measuring and Reporting Results for the Focused Goal 4 addressing English Language Learner progress in English Language Arts (ELA) and Math, students who are English learners are performing below all other student groups in both ELA and Math. CAASPP ELA data demonstrates ELL students are 58.2 points below standard with a decline of 8.8 points from 21-22 to 22-23. Contributing to this result is the fact that only 50.5 percent of English learner students progressed at least one level towards English language proficiency. As noted in the Engaging Educational Partners section, educational partners identified need for more regular sub-group data analysis for students who are English learners to support more targeted supports for these students (Focused Goal 4, Actions 2).	We anticipate the additional focus on sub-group data analysis for ELL students as well as additional coaching for teachers to more thoughtfully plan for responsive teaching (Focused Goal 4, Action 4) will help improve academic performance for ELL students. To address the need to improve the academic performance of ELL students, we will also be implementing an increase in oral language development – a key to improved literacy for all students schoolwide (Focused Goal 4, Action 1). As identified in the Engaging Educational Partners section, ELL families also emphasized the need for bilingual SEL support (Focused Goal 4, Action 3), especially for our newcomer students and families. Our teachers also indicated they would like increased assistance in implementing integrated and designated English Language Development (ELD) instruction. To address these needs, teachers and administrators will have the opportunity to participate in ongoing professional development and coaching to support improved implementation of integrated and designated ELD instructional strategies (Focused Goal 4, Actions 1,2, and 4). We anticipate our English learner students' progress towards English proficiency will increase due to the use of new teaching techniques their ELD teachers learn through the ELD professional development and coaching.	We anticipate the actions described above will result in an increase in our ELL students achieving at or above grade level on both the CAASPP ELA and Math as well as improve their performance on the English Progress Indicator.

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

N/A

Additional Concentration Grant Funding

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

The following is a description for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to foster youth, English learners, and low income students. Our school's additional concentration grant add-on funding is used to create a highly differentiated and personalized support system for students which includes times of the day when the classroom has 3 staff members (including 1 certificated teacher). The school has also increased the support for Expanded Learning, including additional days for intersession support for students. The school has also increased the number of staff on the special education resource team to ensure we have sufficient support for students with IEP's as well as students engaged in Response to Intervention and a significant numbers of students are dually identified as students with disabilities as well as either low income, foster youth, or English learners.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	N/A	N/A
Staff-to-student ratio of certificated staff providing direct services to students	N/A	N/A

Action Tables

2025-2026 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 %)
2025-2026	$4,230,285.00	$1,585,019.00	37.47%	0.00%	37.47%

Totals:	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals:	$3,396,814.06	$958,862.95	$0.00	$223,146.00	$4,578,823.01	$4,058,796.01	$520,027.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1	Standards-Aligned Curriculum and Materials	All	No				Ongoing	$626,097	$0	$536,413	$0	$0	$89,684	$626,097	0.00%
1	2	Professional Learning for Teachers Prior to the School Year	All	Yes	LEA-wide	Foster Youth, Low Income, English learner (EL)	All Schools	July-August	$43,680	$0	$43,680	$0	$0	$0	$43,680	0.00%
1	3	Job-embedded Coaching and Data Analysis	All	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	Ongoing	$520,249	$0	$520,249	$0	$0	$0	$520,249	0.00%
1	4	Support System for new Staff and Teachers	All	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	Ongoing	$49,798	$0	$49,798	$0	$0	$0	$49,798	0.00%
1	5	Professional Learning to Support Students with Disabilities	Student with Disabilities (SWD), Low Income	Yes	LEA-wide	Low Income	All Schools	Ongoing	$42,861	$157,860	$116,361	$0	$0	$84,360	$200,721	0.00%
1	6	Teaching Partners and Paraprofessionals in the Classroom		No					$370,031	$0	$370,031	$0	$0	$0	$370,031	0.00%
1	7	Summer School, Summer Enrichment, and Expanded Learning		No					$772,792	$186,071	$0	$958,863	$0	$0	$958,863	0.00%

1	8	Science Literacy Professional Development and Coaching	All	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	Ongoing	$0	$85,209	$58,209	$0	$0	$27,000	$85,209	0.00%
2	1	Standards-Aligned Curriculum and Materials	All	No				Ongoing	$0	$0	$0	$0	$0	$0	$0	0.00%
2	2	Professional Learning for Teachers Prior to the School Year (repeated expenditure, Goal 1, Action 2)	All	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	July-August	$0	$0	$0	$0	$0	$0	$0	0.00%
2	3	Job-embedded Coaching and Data Analysis	All	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	Ongoing	$0	$0	$0	$0	$0	$0	$0	0.00%
2	4	Support for new Staff and Teachers (repeated expenditure, Goal 1, Action 4)	All	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	Ongoing	$0	$0	$0	$0	$0	$0	$0	0.00%
2	5	Professional Learning to Support Students with Disabilities (repeated expenditure, Goal 1, Action 5)		No				Ongoing	$0	$0	$0	$0	$0	$0	$0	0.00%
2	6	Teaching Partners and Paraprofessionals in the Classroom (repeated expenditure, Goal 1, Action 6)	All	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	Ongoing	$0	$0	$0	$0	$0	$0	$0	0.00%
2	7	Summer School, Summer Enrichment, and Expanded Learning (repeated expenditure, Goal 1, Action 7)	All	Yes	LEA-wide	Foster Youth, English learner (EL), Low Income	All Schools	July	$0	$0	$0	$0	$0	$0	$0	0.00%
3	1	Attendance Tracking System	All	No				Ongoing	$73,658	$0	$73,658	$0	$0	$0	$73,658	0.00%
3	2	Parent and Family Support	All	No				Ongoing	$155,778	$10,687	$162,678	$0	$0	$3,787	$166,465	0.00%
3	3	Community Schools Approach: Trauma-Informed Support, Integrated Services, and Collaborative Leadership	All	Yes	LEA-wide	Foster Youth, Low Income, English learner (EL)	All Schools	Ongoing	$399,102	$0	$383,787	$0	$0	$15,315	$399,102	0.00%
3	4	Small Personalized Classrooms	All	No				Ongoing	$367,109	$0	$367,109	$0	$0	$0	$367,109	0.00%
3	5	Facilities and grounds maintence and improvement	All	No				Ongoing	$214,565	$0	$214,565	$0	$0	$0	$214,565	0.00%
3	6	Experiential, outdoor learning excursions for students	All	No				Ongoing	$0	$74,200	$74,200	$0	$0	$0	$74,200	0.00%

3	7	Attendance Recovery	Homeless, Hispanic or Latino, Student with Disabilities (SWD), Long-term English learner, Low Income, African-American, English learner (EL), Foster Youth	Yes	Schoolwide	Foster Youth, English learner (EL), Low Income	All Schools	ongoing	$20,492	$0	$20,492	$0	$0	$0	$20,492	0.00%
4	1	Oral and Written Language Development	English learner (EL), Student with Disabilities (SWD), Low Income	Yes	LEA-wide	English learner (EL), Low Income	All Schools	Ongoing	$220,019	$6,000	$223,019	$0	$0	$3,000	$226,019	0.00%
4	2	Sub-group Data Analysis to inform instruction	All	Yes	Limited	English learner (EL)	All Schools	Ongoing	$55,908	$0	$55,908	$0	$0	$0	$55,908	0.00%
4	3	Bilingual Staff	English learner (EL)	Yes	Limited	English learner (EL)	All Schools	Ongoing	$39,423	$0	$39,423	$0	$0	$0	$39,423	0.00%
4	4	Job-embedded Coaching and Support	English learner (EL)	Yes	Limited	English learner (EL)	All Schools	Ongoing	$87,234	$0	$87,234	$0	$0	$0	$87,234	0.00%

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
$4,230,285.00	$1,585,019.00	37.47%	0.00% - No Carryover	37.47%	$1,598,159.77	0.00%	37.78%	**Total:**	$1,598,159.77
								LEA-wide Total:	$1,395,103.64
								Limited Total:	$182,564.28
								Schoolwide Total:	$20,491.85

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	2	Professional Learning for Teachers Prior to the School Year	Yes	LEA-wide	Foster Youth, Low Income, English learner (EL)	All Schools	$43,680.00	0.00%
1	3	Job-embedded Coaching and Data Analysis	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	$520,249.20	0.00%
1	4	Support System for new Staff and Teachers	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	$49,798.48	0.00%
1	5	Professional Learning to Support Students with Disabilities	Yes	LEA-wide	Low Income	All Schools	$116,360.50	0.00%

1	8	Science Literacy Professional Development and Coaching	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	$58,209.00	0.00%
2	2	Professional Learning for Teachers Prior to the School Year (repeated expenditure, Goal 1, Action 2)	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	$0.00	0.00%
2	3	Job-embedded Coaching and Data Analysis	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	$0.00	0.00%
2	4	Support for new Staff and Teachers (repeated expenditure, Goal 1, Action 4)	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	$0.00	0.00%
2	6	Teaching Partners and Paraprofessionals in the Classroom (repeated expenditure, Goal 1, Action 6)	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	$0.00	0.00%
2	7	Summer School, Summer Enrichment, and Expanded Learning (repeated expenditure, Goal 1, Action 7)	Yes	LEA-wide	Foster Youth, English learner (EL), Low Income	All Schools	$0.00	0.00%
3	3	Community Schools Approach: Trauma-Informed Support, Integrated Services, and Collaborative Leadership	Yes	LEA-wide	Foster Youth, Low Income, English learner (EL)	All Schools	$383,786.98	0.00%
3	7	Attendance Recovery	Yes	Schoolwide	Foster Youth, English learner (EL), Low Income	All Schools	$20,491.85	0.00%
4	1	Oral and Written Language Development	Yes	LEA-wide	English learner (EL), Low Income	All Schools	$223,019.48	0.00%
4	2	Sub-group Data Analysis to inform instruction	Yes	Limited	English learner (EL)	All Schools	$55,908.00	0.00%
4	3	Bilingual Staff	Yes	Limited	English learner (EL)	All Schools	$39,422.52	0.00%
4	4	Job-embedded Coaching and Support	Yes	Limited	English learner (EL)	All Schools	$87,233.76	0.00%

2024-2025 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	$3,564,367.03	$3,759,755.48

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	Standards-Aligned Curriculum and Materials	No	$546,699.83	$564,646.15
1	2	Professional Learning for Teachers Prior to the School Year	Yes	$56,930.00	$59,763.04
1	3	Job-embedded Coaching and Data Analysis	Yes	$631,512.58	$719,093.27
1	4	Support for teachers new to our school	Yes	$110,096.00	$110,910.61
1	5	Professional Learning to Support Students with Disabilities	Yes	$178,444.00	$182,724.75
1	6	Teaching Partners and Paraprofessionals in the Classroom	No	$300,835.95	$327,852.28
1	7	Summer School and Summer Enrichment	No	$103,305.00	$111,552.77
1	8	Science Literacy Support	Yes	$8,100.00	$10,150.00
2	1	Standards-Aligned Curriculum and Materials	No	$0.00	$0.00
2	2	Professional Learning for Teachers Prior to the School Year (repeated expenditure, Goal 1, Action 2)	Yes	$0.00	$0.00
2	3	Job-embedded Coaching and Data Analysis	Yes	$0.00	$0.00
2	4	Support for teachers new to our school (repeated expenditure, Goal 1, Action 4)	Yes	$0.00	$0.00

2	5	Professional Learning to Support Students with Disabilities (repeated expenditure, Goal 1, Action 5)	No	$0.00	$0.00
2	6	Teaching Partners and Paraprofessionals in the Classroom (repeated expenditure, Goal 1, Action 6)	Yes	$0.00	$0.00
2	7	Summer School and Summer Enrichment (repeated expenditure, Goal 1, Action 7)	Yes	$0.00	$0.00
3	1	Attendance Tracking System	No	$60,454.00	$60,630.30
3	2	Parent and Family Support	No	$156,348.00	$158,298.94
3	3	Community Schools Approach: Trauma-Informed Support and Integrated Services	Yes	$426,244.00	$431,017.17
3	4	Small Personalized Classrooms	No	$292,646.36	$301,397.27
3	5	Student-Led Conferences	No	$188,826.00	$195,577.20
3	6	Enhance team-based, collaborative leadership	Yes	$25,000.00	$25,743.52
3	7	Enrich Expanded Learning Experiences for Students	No	$22,064.00	$37,679.00
4	1	Oral Language Development	Yes	$263,055.58	$265,433.05
4	2	Sub-group Data Analysis	Yes	$59,157.70	$61,893.13
4	3	Bilingual Staff	Yes	$36,873.43	$37,306.92
4	4	Job-embedded Coaching and Support	Yes	$97,774.60	$98,086.11

2024-2025 Contributing Actions Annual Update Table

6.Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount):	4.Total Planned Contributing Expenditures (LCFF Funds)	7.Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5.Total Planned Percentage of Improved Services (%)	8.Total Estimated Actual Percentage of Improved Services(%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
$1,495,906.00	$1,632,836.01	$1,744,424.42	($111,588.41)	0.00%	0.00%	0.00% - No Difference

Last Year's Goal#	Last Year's Action#	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions(Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services(Input Percentage)
1	2	Professional Learning for Teachers Prior to the School Year	Yes	$48,830.00	$49,613.04	0.00%	0.00%
1	3	Job-embedded Coaching and Data Analysis	Yes	$631,512.58	$719,093.27	0.00%	0.00%
1	4	Support for teachers new to our school	Yes	$110,096.00	$110,910.61	0.00%	0.00%
1	5	Professional Learning to Support Students with Disabilities	Yes	$6,747.00	$7,625.00	0.00%	0.00%
1	8	Science Literacy Support	Yes	$0.00	$0.00	0.00%	0.00%
2	2	Professional Learning for Teachers Prior to the School Year (repeated expenditure, Goal 1, Action 2)	Yes	$0.00	$0.00	0.00%	0.00%
2	3	Job-embedded Coaching and Data Analysis	Yes	$0.00	$0.00	0.00%	0.00%
2	4	Support for teachers new to our school (repeated expenditure, Goal 1, Action 4)	Yes	$0.00	$0.00	0.00%	0.00%
2	6	Teaching Partners and Paraprofessionals in the Classroom (repeated expenditure, Goal 1, Action 6)	Yes	$0.00	$0.00	0.00%	0.00%

2	7	Summer School and Summer Enrichment (repeated expenditure, Goal 1, Action 7)	Yes	$0.00	$0.00	0.00%	0.00%
3	3	Community Schools Approach: Trauma-Informed Support and Integrated Services	Yes	$395,532.00	$403,621.42	0.00%	0.00%
3	6	Enhance team-based, collaborative leadership	Yes	$15,000.00	$15,213.92	0.00%	0.00%
4	1	Oral Language Development	Yes	$231,312.70	$241,061.00	0.00%	0.00%
4	2	Sub-group Data Analysis	Yes	$59,157.70	$61,893.13	0.00%	0.00%
4	3	Bilingual Staff	Yes	$36,873.43	$37,306.92	0.00%	0.00%
4	4	Job-embedded Coaching and Support	Yes	$97,774.60	$98,086.11	0.00%	0.00%

2024-2025 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)
$3,929,803.00	$1,495,906.00	0.00%	38.07%	$1,744,424.42	0.00%	44.39%	$0.00 - No Carryover	0.00% - No Carryover

Federal Funds Detail Report

Totals:	Title I	Title II	Title III	Title IV	CSI	Other Federal Funds
Totals:	$166,147.00	$17,500.00	$39,499.00	$0.00	$0.00	$0.00

Goal #	Action #	Action Title	Title I	Title II	Title III	Title IV	CSI	Other Federal Funds	Total Funds
1	1	Standards-Aligned Curriculum and Materials	$68,500.00	$0.00	$21,184.00	$0.00	$0.00	$0.00	$626,096.81
1	2	Professional Learning for Teachers Prior to the School Year	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$43,680.00
1	3	Job-embedded Coaching and Data Analysis	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$520,249.20
1	4	Support System for new Staff and Teachers	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$49,798.48
1	5	Professional Learning to Support Students with Disabilities	$66,860.00	$17,500.00	$0.00	$0.00	$0.00	$0.00	$200,720.50
1	6	Teaching Partners	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$370,031.43

		and Paraprofessionals in the Classroom							
1	7	Summer School, Summer Enrichment, and Expanded Learning	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$958,862.95
1	8	Science Literacy Professional Development and Coaching	$27,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$85,209.00
2	1	Standards-Aligned Curriculum and Materials	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
2	3	Job-embedded Coaching and Data Analysis	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
2	5	Professional Learning to Support Students with Disabilities (repeated expenditure, Goal 1, Action 5)	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
2	6	Teaching Partners and Paraprofessionals in the Classroom (repeated expenditure, Goal 1, Action 6)	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
3	1	Attendance Tracking System	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$73,658.31
3	2	Parent and Family Support	$3,787.00	$0.00	$0.00	$0.00	$0.00	$0.00	$166,464.97
3	3	Community Schools Approach: Trauma-Informed Support, Integrated Services, and Collaborative Leadership	$0.00	$0.00	$15,315.00	$0.00	$0.00	$0.00	$399,101.98
3	4	Small Personalized Classrooms	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$367,108.64
3	5	Facilities and grounds maintence	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$214,565.13

		and improvement							
3	6	Experiential, outdoor learning excursions for students	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$74,200.00
4	1	Oral and Written Language Development	$0.00	$0.00	$3,000.00	$0.00	$0.00	$0.00	$226,019.48
4	2	Sub-group Data Analysis to inform instruction	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$55,908.00
4	3	Bilingual Staff	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$39,422.52
4	4	Job-embedded Coaching and Support	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$87,233.76

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).