

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Roseland Charter School

CDS Code: 49 70904 0101923

School Year: 2026-27

LEA contact information:

Dr. Jason Lea

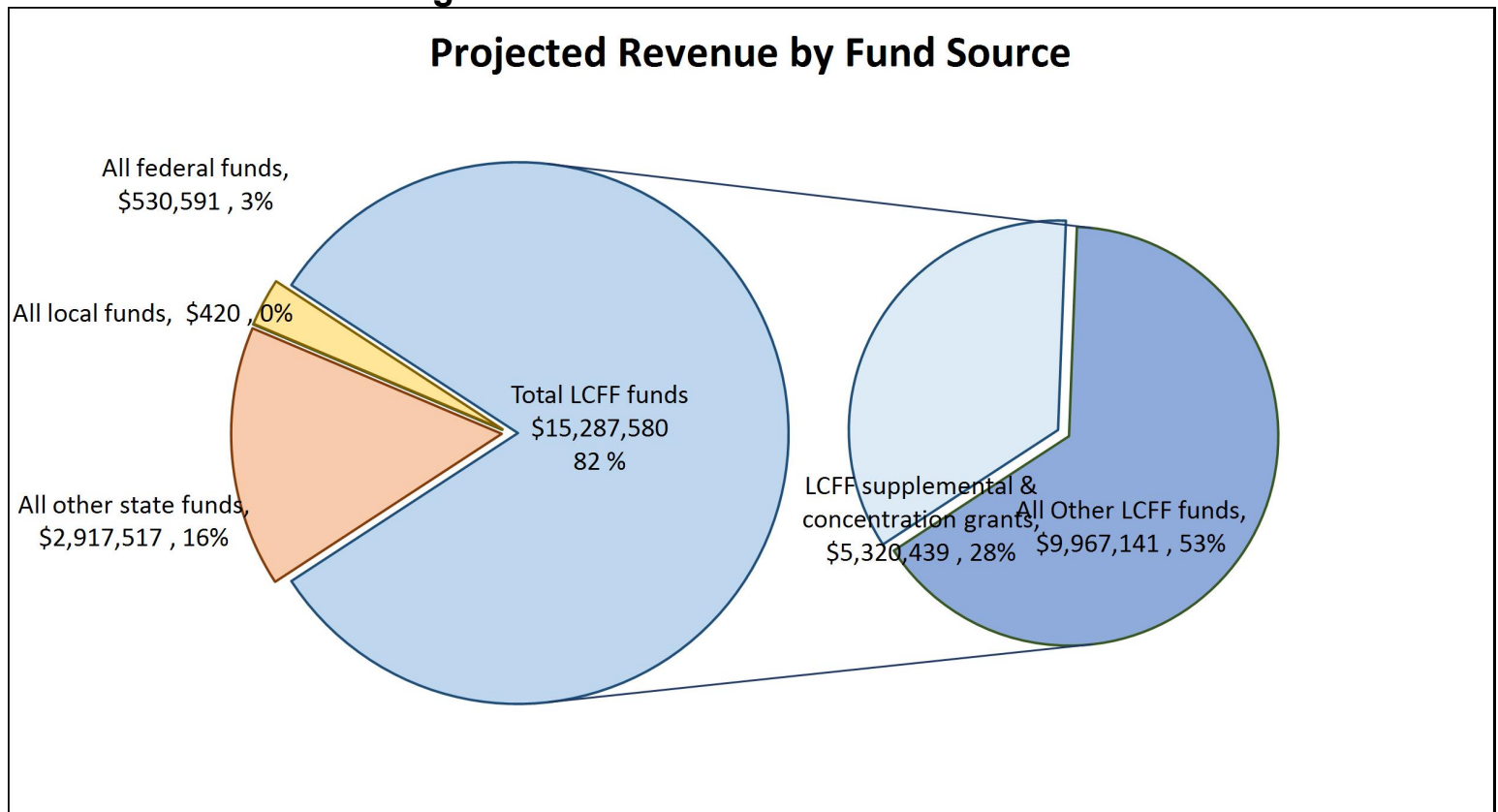
Superintendent

jlea@roselandsd.org

707-545-0102

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

Budget Overview for the 2026-27 School Year

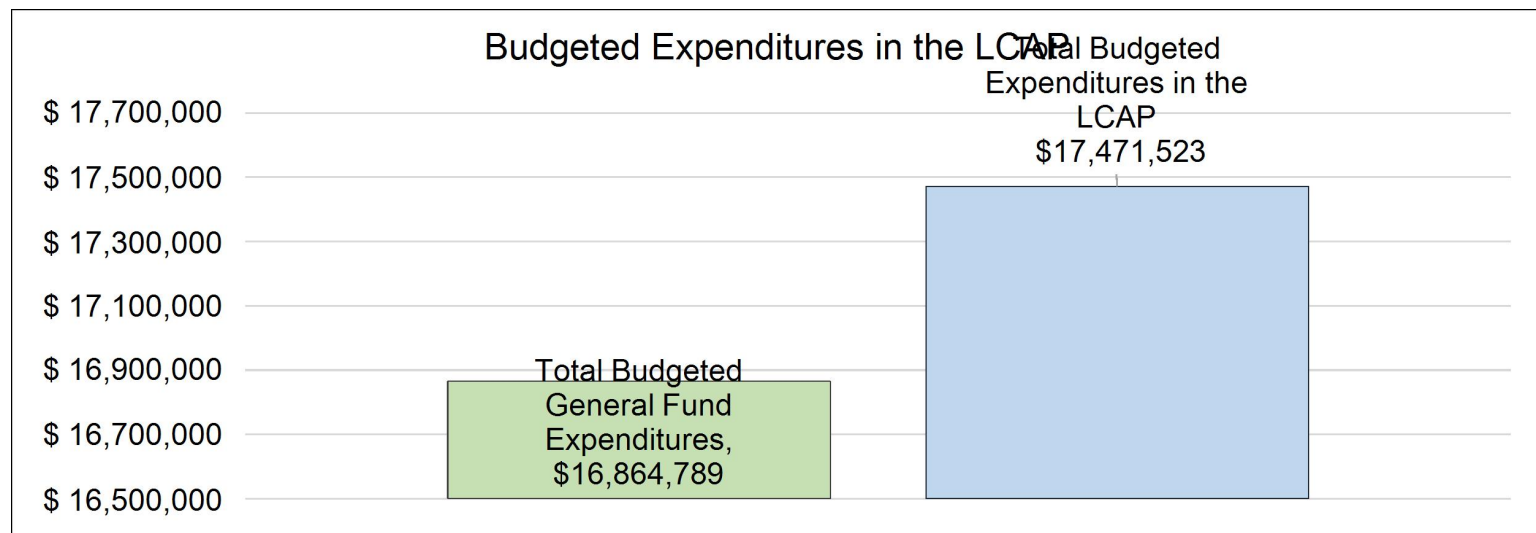


This chart shows the total general purpose revenue Roseland Charter School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Roseland Charter School is \$18,736,108, of which \$15,287,580 is Local Control Funding Formula (LCFF), \$2,917,517 is other state funds, \$420 is local funds, and \$530,591 is federal funds. Of the \$15,287,580 in LCFF Funds, \$5,320,439 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Roseland Charter School plans to spend for 2026-27. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Roseland Charter School plans to spend \$16,864,789 for the 2026-27 school year. Of that amount, \$17,471,523 is tied to actions/services in the LCAP and \$-606,734 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Various grant funds

- One time funds from state or federal sources

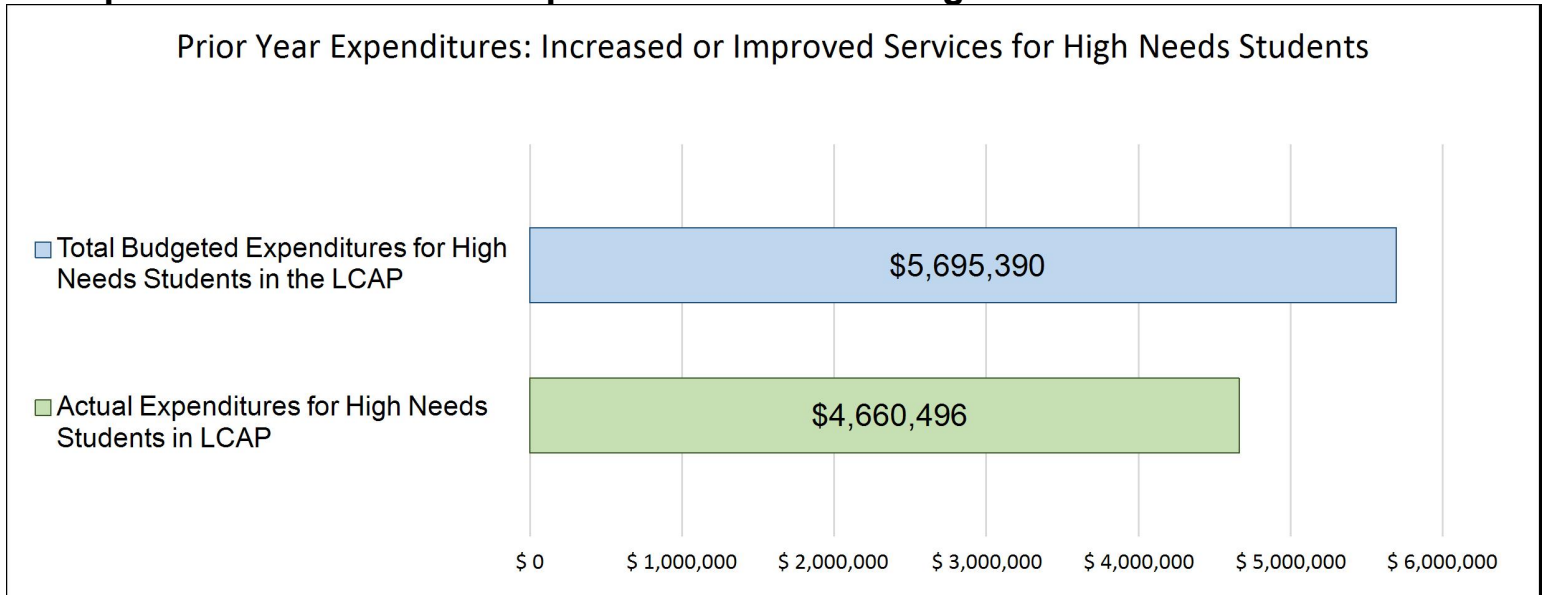
Increased or Improved Services for High Needs Students in the LCAP for the 2026-27 School Year

In 2026-27, Roseland Charter School is projecting it will receive \$5,320,439 based on the enrollment of foster youth, English learner, and low-income students. Roseland Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. Roseland Charter School plans to spend \$2,882,120 towards meeting this requirement, as described in the LCAP.

While the amount budgeted for contributing actions in the 2026-27 LCAP is less than the projected LCFF Supplemental and Concentration Grant funding, the charter is meeting its requirement to increase or improve services for unduplicated pupils through a combination of contributing actions and additional services that principally benefit low-income students, English learners, and foster youth. These services include school counselors, a newcomer and long-term English learner support teacher, designated and integrated ELD, AVID, college and career readiness supports, family engagement activities, professional learning, and social-emotional and mental health supports. The charter will continue to prioritize resources and services that address the identified needs of unduplicated pupils and improve student outcomes.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2025-26



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

The text description of the above chart is as follows: In 2025-26, Roseland Charter School's LCAP budgeted \$5,695,390 for planned actions to increase or improve services for high needs students. Roseland Charter School actually spent \$4,660,496 for actions to increase or improve services for high needs students in 2025-26.

The difference between the budgeted and actual expenditures of \$1,034,894 had the following impact on Roseland Charter School's ability to increase or improve services for high needs students:

All actions and services were implemented as planned. Some actions and services were supported by the use of one-time funds which reduced the need for supplemental/concentration grant funding for these items.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Roseland Charter School	Dr. Jason Lea Superintendent	jlea@roselandsd.org 707-545-0102

Plan Summary [2026-27]

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.

For the 2026-27 school year, Roseland Charter School will serve approximately 1,000 students at two school sites: Roseland Accelerated Middle School (grades 7-8) and Roseland University Prep (grades 9-12). Additionally, the charter will continue to offer a homestudy program to elementary and middle school students. Roseland Charter maintains a close partnership with Roseland School District to provide a continuous TK–12 education. Recent work has also included the consolidation of Roseland Collegiate Prep into Roseland Accelerated Middle School and Roseland University Prep, with a strong focus on creating welcoming, safe learning environments that foster a sense of belonging and thoughtfully bridge school cultures and communities.

The charter serves a predominantly Latino/Hispanic and multilingual student population whose diverse backgrounds and experiences enrich our schools and community. Approximately 30% of students are identified as English Learners, and 90% qualify as socioeconomically disadvantaged. Our students come to school eager to learn, and we are proud to support their growth through programs and practices that honor their backgrounds and build on their strengths.

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

We are grounded in a commitment to continuous improvement and student achievement, guided by the integration of the Accelerated Schools Process and the Professional Learning Community (PLC) model. These systems share a belief in the potential of all students and

emphasize collaborative inquiry, shared leadership, and the use of data to drive instruction and strengthen instructional effectiveness. Teachers and staff engage in regular cycles of reflection, data analysis, and collaborative planning to ensure all students learn at high levels.

Our focus areas over the next few years include strengthening Designated and Integrated ELD instruction and, through our PLC work, ensuring strong Tier 1 instruction coupled with clearly defined tiered interventions and support systems. These priorities are shaped by inquiry, data, community input, and a shared belief that every student deserves access to rigorous, high-quality instruction that supports long-term success.

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

This LCAP serves as the strategic plan for the charter. Roseland Charter is not eligible for Equity Multiplier funds.

Reflections: Annual Performance

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

SUCSESSES FROM 2025 CALIFORNIA DASHBOARD:

- English Learner Progress has a performance level of green
- Science achievement has an overall performance level of green
- All local indicator data received Standard Met

CHALLENGES FROM 2025 CALIFORNIA DASHBOARD:

- Chronic Absenteeism has a performance level of red overall, and for the following student groups: English Learners, Hispanic, Socioeconomically Disadvantaged
- English language arts has a performance level of red for students with disabilities
- College and career readiness declined 11.7% and has a performance level of orange
- Suspension rate has a performance level of red for the following student groups: English learners, Long-Term English Learners, and Students with Disabilities

SUCSESSES FROM YOUTHTRUTH 2025-26:

- Middle school professional development category improved
- The percent of parents/guardians of English Learners and parents/guardians of Students with Disabilities who feel engaged with their child's school is far above county averages
- Increased sense of safety for staff and families

CHALLENGES FROM YOUTHTRUTH 2025-26:

- High school professional development category decreased

- The percent of middle school parents/guardians who feel empowered to play a meaningful role in the school decision making process decreased

2026-27 REQUIRED ACTIONS

LEARNING RECOVERY EMERGENCY BLOCK GRANT (LREBG)

Our Charter has unexpended LREBG funds for the 2026-27 school year. Our LREBG funded actions are found in:

Goal 1, Action 3- Professional Development: This action is an LREBG action identified as a priority through the charter's needs assessment, which showed that staff would benefit from additional professional development, collaboration, teacher training, and release time for data-informed instructional planning to support implementation of the PLC model, California content standards, and research-based instructional practices aligned with the California English Language Arts/English Language Development and Mathematics Frameworks and other content standards. Staff also need professional development and collaboration time to strengthen positive student behavior, school culture, trauma-informed practices, and social-emotional learning in order to address barriers to learning and support student engagement and well-being. This is an allowable use of LREBG funds and aligns with multiple authorized expenditure categories. It is listed under category B(vi): Providing professional development on the 2023 Mathematics Framework for California Public Schools and the English Language Arts/English Language Development Framework for California Public Schools. It is also listed in category C: Integrating evidence-based pupil supports to address other barriers to learning, and staff supports and training, such as the provision of health, counseling, or mental health services, access to school meal programs, before and after school programs, or programs to address pupil trauma and social-emotional learning, or referrals for support for family or pupil needs.

Goal 2, Action 2-Social Emotional Support/Staff. This is an LREBG action identified through the charter's needs assessment, which showed that students benefit from additional social-emotional and behavioral support throughout the school day. Supports include counseling services, in-class social-emotional learning activities, and structured guidance and conflict-resolution. LREBG funds will provide additional staff to support student well-being, relationship-building, and positive conflict-resolution strategies before, after, and during school, including break periods. This is an allowable use listed in category C: Integrating evidence-based pupil supports to address other barriers to learning, and staff supports and training, such as the provision of health, counseling, or mental health services, access to school meal programs, before and after school programs, or programs to address pupil trauma and social-emotional learning, or referrals for support for family or pupil needs.

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

This action is an LREBG action that was identified through the charter's needs assessment. Chronic absenteeism continues to be a challenge for the charter. Ensuring all students have access to health support services so that they can attend school is imperative to regular school attendance. This action is listed under category (C) for allowable uses: "Integrating evidence-based pupil supports to address other barriers to learning". The metrics being used to monitor the impact of the action include the Chronic Absenteeism and the ELA/Math Academic Indicators on the CA Dashboard.

ADDITIONAL REQUIRED ACTIONS:

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

- Students with Disabilities Required Action is found under action 2.3.
- English Learners and Long-term English Learners (LTEL) Required Action is found under action 2.5.
- Technical Assistant Required Actions are found until 2.5 Multilingual Support
- LREBG Actions are found in actions 1.3, 2.2, and 2.4
- Equity Multiplier: N/A for our district/charter

- 2023 CA Dashboard Required Actions are found under 2.1 Academic Support Staff; 2.3 Special Education; 2.6 Academic Support Services including After School & Summer Programs -2024 CA Dashboard Required Actions are found under 2.7 School Climate, Student Engagement, and Attendance (See details above)

ADDRESSING THE NEED

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

- 2023 CA Dashboard Required Actions are found under: 2.1 Academic Support Staff; 2.7 School Climate, Student Engagement & Attendance; 2.3 Special Education; 2.6 Academic Support Services
- 2024 CA Dashboard Required Actions are found under: 2.1 Academic Support Staff; 2.3 Special Education; 2.6 Academic Support Services; 2.5 Multilingual Support
- 2025 CA Dashboard Required Actions are found under: 2.1 Academic Support Staff; 2.7 School Climate, Student Engagement & Attendance; 2.3 Special Education; 2.6 Academic Support Services

IDENTIFIED NEEDS FROM 2023

- Mathematics: English Learners had a performance level of red
- Chronic Absenteeism: English Learners and Students with Disabilities had a performance level of red
- Suspension Rate: English Learners, Socioeconomically Disadvantaged, and Students with Disabilities had a performance level of red

Reflections: Technical Assistance

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

2023 Data

-Priority 4 Pupil Achievement: ELs scored red on Math and orange on ELA*

-Priority 5 Pupil Engagement (Chronic Absenteeism): ELs and SWD RED

-Priority 6 School Climate (Suspension): ELs, Socioeconomically Disadvantaged, and SWD RED

2024 Data

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

2025 Data

- Priority 4 Pupil Achievement: SWD* in red for ELA and in Orange for Math
- Priority 5 Pupil Engagement: EL's* in red for Chronic Absenteeism
- Priority 6 School Climate: SWD and EL's in red for Suspension

*Priority Area

URGENT ARTICULATED PROBLEM (UAP) for 2023-24 and 2024-25

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

ROOT CAUSE ANALYSIS

2023-24:

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

2024-25:

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

2025-26:

The Differentiated Assistance (DA) team continued its partnership with SCOE to address the identified Urgent Articulated Problem (UAP)

related to English Learner performance in mathematics. The team analyzed root causes, including inconsistent instructional strategies and limited scaffolding of academic language across sites and content areas. In response, the team identified next steps, including targeted professional development for teachers and administrators and expanded coaching support. This work is aligned with broader charter initiatives and will focus on strengthening instructional coherence, supporting effective classroom practices, and improving outcomes for English Learners.

2026-27:

During the 2025–26 school year, the charter implemented ongoing professional development focused on supporting multilingual learners (MLLs) through increased student talk and academic discourse. This focus area was identified through analysis of prior-year data and observations, which indicated a need for additional support in promoting meaningful student engagement and language development in the classroom. All teachers at RAMS, RCP, and RUP participated in three professional development sessions at their respective sites. These sessions provided practical instructional strategies designed to increase opportunities for student talk and support language development for multilingual learners. Site administrators participated in two professional development sessions focused on strengthening their capacity to support teachers in implementing these strategies through classroom observation, feedback, and coaching. In addition, a small charter workgroup consisting of staff representatives from each site attended four full-day professional development sessions offered through the Sonoma County Office of Education (SCOE). The workgroup deepened its understanding of effective practices for supporting multilingual learners and helped build capacity for continued implementation.

IMPLEMENTATION OF ACTION STEPS

Our draft plan for the 2025-26 school year includes:

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

REFLECTION for 2024-25:

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

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

REFLECTION for 2025-26:

We are encouraged by our progress in student outcomes, with performance consistently higher than most similar schools in Sonoma County in both English Language Arts and Mathematics this past year. Overall performance increased, with ELA rising 10.4 points and Math

increasing 8.5 points. Additionally, our English Learner Progress Indicator (ELPI) increased by nearly 10%, reflecting growth in language acquisition and progress toward proficiency. These gains reflect the ongoing efforts of our staff to strengthen instruction and support student learning, especially in the area of our multilingual learners.

At the same time, Dashboard data highlights key areas for continued growth. Chronic Absenteeism increased slightly by 0.7%, indicating a need to strengthen strategies that support consistent student attendance. We also remain focused on improving student achievement in ELA and Math, particularly for students with disabilities, as well as increasing College and Career readiness outcomes. In response, we are refining instructional practices, strengthening supports for Multilingual Learners, and continuing collaboration with SCOE to implement targeted professional development, coaching, and systemwide strategies. We are committed to building on our successes while addressing these priority areas to ensure improved outcomes for all students.

REFLECTION for 2026-27:
The charter increased its ELPI (English Learner Progress Indicator) by nearly 10%, which demonstrates significant progress. Significant gains were also made by English Learners and Long-Term English Learners in both English language arts and math. This level of progress is encouraging and reflective of the focused work the charter has conducted to meet the instructional needs of our multilingual learners. However, our CA School Dashboard still reflects ongoing areas of need to support student success. Our English Learners are still performing below statewide averages for all students. Additionally, chronic absenteeism increased at the charter and for this indicator, we have a performance level of red. To continue working on our areas of need, the charter will continue to focus on supporting multilingual learners through ongoing professional development for all staff. Training will remain centered on instructional strategies that promote student talk and academic discourse, with an emphasis on strengthening classroom implementation and improving outcomes for multilingual learners. During the fall, classroom walkthroughs will be conducted to assess growth in the use of student talk strategies and identify areas of continued need. Findings from these walkthroughs will inform future professional development priorities and support efforts throughout the year. The charter will also continue to send a small workgroup of staff from RAMS and RUP to SCOE professional development sessions to further build expertise and support the implementation of effective practices for multilingual learners across the school sites.

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Teachers	Types of Engagement: surveys, SAW meetings Process for Engagement: Youth Truth Survey was completed digitally (Jan 2026) In April, all staff were invited to a School As a Whole (SAW) meeting where a robust discussion was facilitated by the site principals. The participants used a collaborative document to share their feedback and suggestions on items related to the CA Dashboard, YouthTruth Data, and LCAP development. In April, a Certificated Staff Survey was disseminated. The anonymous survey was sent out to all certificated staff members asking them for input on Local Indicators. Top identified needs from teacher engagement: • Stronger systems to address chronic absenteeism & promote student engagement • Maintain and/or increase support staff: counselors, instructional assistants, campus supervisors, etc. • Academic support, including intervention and English Learner support, and related professional development • Continue PLC work and collaboration opportunities

Educational Partner(s)	Process for Engagement
Leadership Team/Cabinet (Principals, Assistant Principals, Directors, Superintendent)	Types of Engagement: meetings Process for Engagement: Throughout the course of the spring (February- May), the leadership team held ongoing meetings where they could give input on priorities and provide suggestions for goals and actions. During these meetings, state and local data was analyzed and initial recommendations were made for draft goals and actions. Top identified needs: • Continue implementation of the Professional Learning Community Model • Continue participating in Principal Support Network • Continue focus areas identified through Differentiated Assistance
Other school personnel: Classified	Types of Engagement: Youth Truth Survey (Jan 2026), Staff meeting Process for Engagement: Classified staff participated in the YouthTruth Survey in January 2026. Classified staff members also participated in a School as a Whole meeting at Roseland Accelerated Middle School in which LCAP needs and priorities were discussed, and feedback was obtained. Top identified areas of need: • School culture: communication; consistent, fair discipline practices; and smooth operations (from YouthTruth) • Increase professional development opportunities relative to classified staff's roles
Local Bargaining Unit: Roseland Educators Association (REA); California School Employees Association (CSEA)	Types of Engagement: REA members and CSEA members participated in the YouthTruth survey in January 2026. REA and CSEA members also participated in school site SAW meetings in which LCAP needs and priorities were discussed, and feedback was

Educational Partner(s)	Process for Engagement
	obtained. In June 2026, a draft LCAP was sent to REA and CSEA leaders. Additional feedback from REA and CSEA leaders has not yet been received. Identified priorities from surveys and SAW engagement meetings: Certificated: • Stronger systems to address chronic absenteeism & promote student engagement • Maintain and/or increase support staff: counselors, instructional assistants, campus supervisors, etc. • Academic support, including intervention and English Learner support, and related professional development • Continue PLC work and collaboration opportunities Classified: • School culture: communication; consistent, fair discipline practices; and smooth operations (from YouthTruth) • Increase professional development opportunities relative to classified staff's roles
Parents	Types of Engagement: survey, PAC and DELAC meetings Process for Engagement: YouthTruth Survey was sent out to all families through Parent Square communication of preference and completed digitally (January 2026) Parents were invited to join our Parent Advisory Committee and the District English Learner Committee. During these meetings, parents discussed state and local data and made recommendations for the LCAP. Additionally, they asked questions that the superintendent responded to in writing and posted on our website. Top Identified Needs: • Increase parent engagement opportunities

Educational Partner(s)	Process for Engagement
	• Increase opportunities to strengthen relationships between parents and teachers/staff and parent and administrators • Strengthen home-school communication
Students	Types of Engagement: survey, student focus groups Process for Engagement: YouthTruth Survey (January 2026) Additionally, we held student focus group meetings where students gave feedback on what they liked about their school, what was hard for them at school, and what would make their school better. Top areas of identified need • Provide engaging learning experiences • Relationship-building and school culture
SELPA (Special Education Local Plan Area Administrator)	Types of Engagement: Email Process for Engagement: The Superintendent or designee consulted with the Special Education Local Plan Area (SELPA) administrator to ensure that actions supporting students with disabilities are included in the LCAP and are aligned with the strategies identified in the annual assurances support plan for the education of students with disabilities. (June 2026)
Schoolsite Councils / School Plans	As a single school district, our LCAP serves as our school plan.
Parent Advisory Committee	Types of Engagement: Meetings: March 2026, April 2026 Process for Engagement: Membership of the Parent Advisory Committee (PAC) consists of a majority of parents/guardians, including parents of low-income students, English learners, foster youth, and students with disabilities.

Educational Partner(s)	Process for Engagement
	Parents participated in collaborative discussions to share the priorities and areas of focus they wanted reflected in the LCAP. The PAC also reviewed the LCAP and provided feedback on the plan. Top identified areas of need: • Continue parent education opportunities • Expand extracurricular activities, sports, and electives • Continue focusing on 3 LCAP goals: Well-rounded educational program; Academic and social-emotional support; and climate, culture and operations.
District English Learner Advisory Council (DELAC)	Types of Engagement: Meetings: Feb. 2025, April 2025, May 2025 Process for Engagement: In March and April 2026, the LCAP was presented to the District English Learner Parent Advisory Committee for review and comment at two separate meetings. Parents participated in a collaborative discussion in which they reviewed LCAP goals, actions, and services. They also discussed state and local data and made recommendations for the LCAP. Additionally, they asked questions that the superintendent responded to in writing and posted on our website. Top identified areas of need: • Continue parent education opportunities • Expand extracurricular activities, sports, and electives • Continue focusing on our three LCAP goals: Well-rounded educational program; Academic and social-emotional support; and climate, culture, and operations.
Community (Public Notification)	The superintendent notified members of the public of the opportunity to submit written comments regarding the specific actions and expenditures proposed to be included in the LCAP using the most efficient method of notification possible (June 2026)

Educational Partner(s)	Process for Engagement
	Influence: No changes were requested.
Governing Board/Community (Public Hearing)	Types of Engagement: Public Hearing June 9, 2026 Process for Engagement: The superintendent notified members of the public of the opportunity to submit written comments regarding the specific actions and expenditures proposed to be included in the LCAP using the most efficient method of notification possible Influence: No changes were requested.
Governing Board (Adoption: Public Meeting)	Types of Engagement: Board Meeting June 16, 2026 Process for Engagement: The governing board adopted the LCAP at a public meeting held after, but not on the same day as, the public hearing. The LCAP was adopted during the same meeting at which the governing board adopted the budget. Influence: No changes were requested.

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

LCAP engagement informed comprehensive strategic planning, with a focused effort on addressing and reducing disparities in opportunities and outcomes among student groups, as identified through the California School Dashboard, accountability measures, and both state and locally defined priorities. During the 2024–2025 planning process, significant work was completed to update and revise the LCAP based on educational partner feedback and data analysis. Additional revisions were made during the 2025–2026 year. The 2026–2027 LCAP represents year three of the current three-year cycle, so significant revisions were not needed.

Due to ongoing budget reductions and the planned consolidation of Roseland Collegiate Prep (7–12) for the 2026–27 school year, several positions were eliminated or restructured, including administrative positions, teaching positions, and support staff positions. All expenditures related to operating Roseland Collegiate Prep have been reduced (e.g., materials, transportation, technology, operations, etc.). The health support services budget (staffing and contracted services) was also reduced based on having fewer school sites/lower enrollment.

Supporting a successful transition with the consolidation of our school sites, including maintaining positive school cultures, building relationships, and providing student supports, was a common interest among our educational partners. These priorities are found in the LCAP, action step 3.1 (welcoming School Culture), action step 3.2 (family engagement), action step 2.7 (school climate, engagement, and attendance), action step 2.2 (social-emotional staff and services), and action step 2.1 (academic support staff).

The charter's work with the Differentiated Assistance team will also support identified needs around supporting multilingual learners (action step 2.5).

Finally, the charter's focused efforts to implement the Professional Learning Community model, reflected in Action 1.3, Professional Development and Collaboration, will help address many of the priorities identified through the engagement process. This includes strengthening Tier 1 instruction, developing systems for tiered academic support, promoting positive student behavior, and building strong school cultures.

Goals and Actions

Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

The goal was developed based on input from educational partners and to ensure state priorities are met. Our educational partners believe that providing a well-rounded educational program is the best for our students and their future success. The state of California has set eight priority areas they would like schools to focus on related to a "Whole Child" model (<https://www.cde.ca.gov/eo/in/lc/f1sys-resources.asp>). The following priority areas align with the value of a well rounded educational program: Priority 1 – Basics (Teachers, Instructional Materials), Priority 2 – Implementation of Academic Standards, Priority 4 – Performance on Standardized Tests, Priority 5 – Pupil Engagement, and Priority 7 – Access to a Broad Course of Study. If completed and achieved, the actions and metrics grouped together demonstrate all the components necessary for providing a well-rounded education program that covers a broad course of study with enrichment opportunities and fluency with technological skills.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	HIGHLY QUALIFIED TEACHERS % "authorized by a clear or preliminary credential or authorized by a local	89%	99.92%	91%	100%	Improved 3%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	assignment option (LAO)"					
1.2	BROAD COURSE OF STUDY	100% Broad Course of Study	100%	100%	100%	Maintained 100%
1.3	UNDUPLICATED ACCESS % of English learners, low-income students, and foster youth who are provided with access to legally required or Title-funded programs and services.	100%	100%	100%	100%	Maintained 100%
1.4	YOUTHTRUTH STAFF SURVEY Overall Professional Development	MS - 70% HS - 47%	MS - 86% HS - 45%	MS- 84% HS- 42%	MS - 73%+ HS - 50%+	MS - Improved 14% HS - Declined 5%
1.5	CAASPP ELA, MATH, & SCIENCE	ELA: Orange (-19) Math: Orange (-74) ELA: 19.4 points below standard- orange (All Students) 22.3 points below standard- orange (Socioeconomically Disadvantaged) 18.5 points below standard- orange (Hispanic) 47.1 points below standard-	ELA: Orange (-41.6) Math: Orange (-86.2) ELA: 41.6 points below standard- orange (All Students) 42.5 points below standard- orange (Socioeconomically Disadvantaged) 41.5 points below standard- orange (Hispanic)	ELA: Yellow (-31.2) Math: Yellow (-77.7) ELA: 31.2 points below standard - yellow (All students) 82.5 points below standard- yellow (Socioeconomically Disadvantaged) 79.3 points below standard- yellow (Hispanic)	ELA & MATH: increase 10 points for all students and for each numerically significant student group CAST: Increase 5 percentage points for all students and all numerically significant student groups.	ELA: Declined 12.2 points Math: Declined 3.7 points ELA: Declined 11.8 points (SED) Declined 60.8 points (Hispanic) Declined 53.2 points (EL) Declined 59 points (SWD) N/A (LTEL)

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		orange(English Learner) 119.2 points below standard- orange (Students with Disabilities) LTEL(85 students total): Long-Term English Learner Distance from Standard Data Not Available Math: 73.8 points below standard- orange (All Students) 77.1 points below standard- orange (Socioeconomically Disadvantaged) 72.2 points below standard- yellow (Hispanic) 97.5 points below standard- red (English Learners) 163.7points below standard- orange (Students with Disabilities) LTEL (85 students total): Long-Term English Learner Distance from Standard Data Not Available	65.2 points below standard- orange(English Learner) 139.9 points below standard- red (Students with Disabilities) 93.2 points below standard- red (LTEL) Math: 86.2 points below standard- orange (All Students) 87.2 points below standard- orange (Socioeconomically Disadvantaged) 85.9 points below standard- orange (Hispanic) 107.7 points below standard- red (English Learners) 192.1 points below standard- red (Students with Disabilities) 135 points below standard- red (LTEL)	100.3 points below standard- orange(English Learner) 178.2 points below standard- orange (Students with Disabilities) 118.8 points below standard- orange (LTEL) Math: 77.7 points below standard- yellow (All Students) 82.5 points below standard- yellow (Socioeconomically Disadvantaged) 79.3 points below standard- yellow (Hispanic) 100.3 points below standard- orange (English Learners) 178.2 points below standard- orange (Students with Disabilities) 118.8 points below standard- orange (LTEL)		Math: Declined 3.9 points (SED) Declined 7.1 points (Hispanic) Declined 2.8 points (EL) Declined 14.5 points (SWD) N/A (LTEL) Science: Increased 3.9% (All Students)

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

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.7	WILLIAMS COMPLAINTS	0	0	0	0	Maintained 0
1.8	IMPLEMENTATION OF THE STANDARDS (Local Indicator-CA Dashboard) See local Indicator report for detailed version. https://www.caschooldashboard.org/reports/49709040101923/2024/academic-performance#local-indicators For each content area, list implementation status for: -PL: Professional Learning -IM: Instructional Materials -DI: Delivering Instruction 1 - Exploration & Research Phase 2 - Beginning Development 3 - Initial Implementation 4 - Full Implementation 5 - Full Implementation & Sustainability	2023 "Standard Met" ELA: PL: 4 IM:4 DL:5 ELD: PL: 3 IM:3 DL:3 Math: PL: 3 IM:3 DL:4 NGSS: PL: 3 IM:3 DL:3 History/SS: PL:4 IM:3 DL:5	2024 "Standard Met" ELA: PL: 4 IM:4 DL:4 ELD: PL: 3 IM:3 DL:3 Math: PL: 4 IM:4 DL:4 NGSS: PL: 4 IM:4 DL:4 History/SS: PL:4 IM:5 DL:4	2025 "Standard Met" ELA: PL: 4 IM:4 DL:5 ELD: PL: 4 IM:3 DL:4 Math: PL: 4 IM:4 DL:4 NGSS: PL: 4 IM:4 DL:4 History/SS: PL:4 IM:5 DL:4	"Standard Met" ELA: PL: 5 IM:5 DL:5 ELD: PL: 4 IM:4 DL:4 Math: PL: 4 IM:4 DL:5 NGSS: PL: 4 IM:4 DL:4 History/SS: PL:5 IM:4 DL:5	Maintained "Standard Met" Maintained or increased in all areas
1.9	ATTENDANCE RATE	93% (P2)	93%	93.75%	95%+	93.75%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.10	CHRONIC ABSENTEEISM (CA Dashboard)	All students- Orange 24% English Learners- Red 28% Students with Disabilities Red- 39.7% Hispanic 23.3% Socioeconomically Disadvantaged- 23.6%	All Students - 22% Orange ELs - 20% Yellow Socioeconomically Disadvantaged - 23% Orange Hispanic - 20% Yellow Students with Disabilities - 38% Orange	All Students - 22.4% Red English Learners - 20.4% Red Socioeconomically Disadvantaged - 22.4% Red Hispanic - 21.9% Red Students with Disabilities - 33.3% Orange Long-Term English Learners - 20.1% Orange	Yellow or better	All Students - Improved 1.6% English Learners - Improved 7.6% Socioeconomically Disadvantaged - Improved 1.2% Hispanic - Improved 1.4% Students with Disabilities - Improved 6.4% Long-Term English Learners- N/A
1.11	YOUTH TRUTH STUDENT SURVEY Overall Engagement Metric	MS - 38% HS - 46%	MS - 41% HS - 53%	MS- 42% HS- 54%	MS - 41%+ HS - 49%+	MS - Increased 4% HS - Increased 8%
1.12	A-G COMPLETION RATE	65%	50%	39.5%	65%+	Declined 25.5%
1.13	CTE COMPLETION RATE Percentage of pupils who successfully completed CTE course requirements	0%	0%	0%	0	Maintained 0% N/A
1.14	A-G & CTE COMPLETION RATE Percentage of pupils who completed both a-g AND CTE course requirements	0%	0%	0%	0%	Maintained 0% N/A

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.15	EAP RESULTS (College readiness - ready or conditionally ready)	Math: 25% ELA: 56%	Math: 20% ELA: 40%	Math: 28% ELA: 48%	Math: 28% ELA: 59%	Math: Increased 3% ELA: Increased 3%%
1.16	PERCENTAGE OF STUDENTS WHO HAVE PASSED AN AP EXAM	51% (Class of 2023)	RCP 24% RUP 48%	RCP: 26% RUP: 61%	51%+	RCP- increased 2% from previous year (baseline not available) RUP- increased 10% from previous year (baseline not available)
1.17	STAR (OTHER PUPIL OUTCOMES) At/Above 50% Percentile Rank (Spring)	Reading 17% Math 37%	Reading 41% Math 49%	Reading 39% Math 50%	Increase 3%	Reading Increased 22% Math Increased 13%
1.18	COLLEGE & CAREER INDICATOR (CCI)	47.9%	42.7%	41.4%	Increase 3%	Declined 6.5%
1.19	GRADUATION RATE	96.8%	92.2%	89.9%	Maintain at 96%+	Declined 6.9%

Goal Analysis [2025-26]

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

Successful Implementation:

1.1 Staffing: [Ongoing Implementation] We have highly qualified and properly credentialed staff to provide exceptional learning experiences that increase student achievement. We made sure all students, including unduplicated students and students with disabilities, were enrolled and supported in a broad course of study.

- 1.2 Supplemental Materials & Technology: [Ongoing Implementation] We purchased supplemental materials, services, and software needed to increase student achievement and student engagement, as well as enhance student learning at school and at home.
- 1.3 Professional Development & Collaboration: [Ongoing Implementation] We provided staff development and collaboration time throughout the year.
- 1.4 Instructional Materials: [Ongoing Implementation] We purchased and implemented standards-based district-adopted curriculum for the core content areas, including replacement/consumable materials.
- 1.5 College & Career: [Ongoing Implementation] We funded the AVID Program.
- 1.6 School/classroom budgets for basic services and supplies: [Ongoing Implementation] We provided site and classroom-level funding to support basic supplies and services.
- 1.7 Enrichment: [Ongoing Implementation] We provided ongoing enrichment opportunities during and after school to support student engagement.

Implementation Challenges, Modified Implementation, Non-Implemented Actions

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

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

The following were the material differences between Budgeted Expenditures and Estimated Actual Expenditures:

- 1.1 Staffing: Costs were less than anticipated due to staff placement on salary schedules as well as staff-selected benefits packages.
- 1.2 Supplemental Materials & Technology: Expenditures were more than anticipated due to increased materials and technology costs.
- 1.3 Professional Development & Collaboration: All planned actions and services were implemented. Expenditures were lower than anticipated due to the use of expiring one-time funds to cover a portion of the costs, as well as lower-than-expected expenses for supplemental pay and timesheet-based work.
- 1.4 Instructional Materials: There were a large number of textbook adoptions and textbook replacement materials purchased in the previous two school years through the use of one-time funding. Therefore, large expenditures for instructional materials were not needed this year.
- 1.5 College & Career: We utilized one-time funding that was expiring to cover the costs of college and career-related expenditures. Also, in the past two years, fewer staff have participated in the optional AVID Summer Institute than in previous years.
- 1.6 School/classroom budgets for basic services and supplies: School sites did not fully expend their site budgets this year for basic supplies/services.
- 1.7 Enrichment: There was no material difference for this action item.

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

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

Notes:

- Metrics marked with * indicate metrics designated to monitor effectiveness for the contributing action
- MS denotes Middle School; HS denotes High School

1.1 Staffing

This action demonstrated strong effectiveness based on the following metrics:

- Metric 1.1: Highly qualified teachers (91% authorized by a clear or preliminary credential or authorized by a local assignment option)- improved 3%
- Metric 1.4: Professional Development Youth Truth Staff Survey (MS- Improved 14% from baseline)

Data demonstrating continued need/focus:

- Metric 1.4: Professional Development Youth Truth Staff Survey (HS- Declined 5% from baseline)

1.2 Supplemental Materials & Technology (Contributing Action)

This action demonstrated strong effectiveness based on the following metrics:

- Metric 1.6: Instructional Materials (Maintained 100%)
- Metric 1.8: Implementation of the Standards (Maintained "Met"; All areas maintained or increased)
- *Metric 1.3 Unduplicated Pupil Access to programs and services (Maintained 100%)
- *Metric 1.2: Broad Course of Study (Maintained 100%)
- Metric 1.5: Science (CAST) (Increased 3% from baseline)
- Metric 2.2: ELPI (Increased 2.6% from baseline)

Data demonstrating continued need/focus:

- *Metric 1.5: ELA Academic Indicator (From baseline: declined 12.2 points (All Students), declined 11.8 points (SED), declined 60.8 points (Hispanic), declined 53.2 points (EL), declined 59 points (SWD))
- *Metric 1.5: Math Academic Indicator (From baseline: declined 3.7 points (All Students), declined 3.9 points (SED), declined 7.1 points (Hispanic), declined 2.8 points (EL), declined 14.5 points (SWD))

1.3 Professional Development & Collaboration (Contributing Action)

This action demonstrated strong effectiveness based on the following metrics:

- *Metric 1.5: Science (CAST) (Increased 3.9% from baseline)%)
- *Metric 1.4 YouthTruth Staff Survey Professional Development (MS- Improved 14% from baseline, HS - Declined 5% from baseline)
- Metric 2.2: ELPI (Increased 2.6% from baseline)

Data demonstrating continued need/focus:

- *Metric 1.5: ELA Academic Indicator (From baseline: declined 12.2 points (All Students), declined 11.8 points (SED), declined 60.8 points (Hispanic), declined 53.2 points (EL), declined 59 points (SWD))

- *Metric 1.5: Math Academic Indicator (From baseline: declined 3.7 points (All Students), declined 3.9 points (SED), declined 7.1 points (Hispanic), declined 2.8 points (EL), declined 14.5 points (SWD))

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

This action demonstrated strong effectiveness based on the following metrics:

- Metric 1.6: Instructional Materials (Maintained 100%)
- Metric 1.8: Implementation of the Standards (Maintained "Met"; Maintained or Increased in all areas)

Data demonstrating continued need and areas of extra attention include:

N/A

1.5 College & Career (Contributing Action; LREBG Action)

This action demonstrated strong effectiveness based on the following metrics:

- While our graduation rate has declined, it is 2% higher than the state average.

Data demonstrating continued need and areas of extra attention include:

- Metric 1.19: Graduation Rate (Declined 6.9% from baseline)
- *Metric 1.18: College/Career Indicator (Declined 6.5% from baseline)
- *Metric 1.12: A-G Rate (Declined 25.5% from baseline)

1.7 Enrichment (Contributing Action)

This action demonstrated strong effectiveness based on the following metrics:

- *Metric 1.10: Chronic Absenteeism Rate (From Baseline: All Students - Improved 2.6%, ELs - Improved 7.6%, SED - Improved 1.2%, Hispanic - Improved 1.4%, SWD - Improved 6.4%)
- Metric 2.15: Suspension Rate (Improved 1.1% from baseline)
- Metric 2.16: Expulsion Rate (0% in 2025-26)
- Metric 3.7: School Connectedness Data: YouthTruth Overall Relationships (From baseline- middle school students increased 15%; high school students increased 3%)
- *Metric 3.7: School Connectedness Data: YouthTruth Overall Belonging (From baseline- middle school students increased 10%; high school students increased 11%)
- Metric 3.9: Local Climate Survey (2024 CA Dashboard "Standard Met")

Data demonstrating continued need and areas of extra attention include:

- *Metric 1.9: Attendance Rate (Increased slightly but still well below pre-pandemic levels; 93.75%)

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

The following changes were made:

- The charter's work on implementing the Professional Learning Community model was added to action step 1.3
- The LREBG-funded college and career support was removed from action step 1.5. College and career-related guidance support will be provided by school counselors, who are funded by ongoing LCFF funds, as well as Community Schools grant funding..

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

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Base Staffing	• Provide a Highly Qualified Teaching staff to all students. • Provide a high quality district and site leadership team (principals & superintendent). • Maintain district office and school office staff. • Ensure students are safe on campus (Instructional assistant supervision). • Provide qualified substitute coverage for teacher absences (illness, personal leave, maternity leave, etc.).	\$8,487,676.00	No
1.2	Supplemental Materials, Assessment & Technology	• Review, modify and implement math and ELA assessment plans including: administration of STAR 360 (ELA and math, and other identified site/district level assessments). • Continue to fund and utilize Illuminate Data Management system to facilitate our data collection and analysis to monitor student progress for all students including ELs, foster youth, etc. • Replace technology devices, charging carts, and related technology services according to the replacement schedule in order to maintain student access to technology, which includes: 1:1 access to devices (e.g. Chromebooks) in grades TK-12, Necessary teacher/staff & classroom technology (laptop, printer, document camera, LCD projector, etc.)	\$36,973.93	Yes

Action #	Title	Description	Total Funds	Contributing
		• Provide funds for technology staff and supplemental costs related to increased technology access (technology department staff, hardware, software, lab equipment, etc.). • Purchase supplemental materials, services and/or software needed to increase student achievement and student engagement, as well as enhance student learning at school and at home, as prioritized through ASP and/or district identified needs. • Provide funding to purchase individualized learning software and related materials to support student achievement in literacy, ELD, and mathematics.		
1.3	Professional Development & Collaboration	• Fund two teacher work days and three calendared professional development days to support closing of the achievement gap and attainment of LCAP goals for low income, English learner, and foster youth. • Provide funding necessary to carry out professional development & staff collaboration opportunities to ensure growth and achievement for all students, including ELs, low-income, and Foster/Homeless Youth. Topics are prioritized through the Accelerated Schools Process and by district-identified needs. • Fund North Coast Teacher Induction Program (NCTIP). • Provide focused time for staff collaboration (both general education and special education teachers) and data analysis. • Continue to support Accelerated Schools Process (ASP) inquiry work and the Professional Learning Community (PLC) to support student achievement and schoolwide continuous improvement. *Learning Recovery and Emergency Block Grant Action (see "Reflections: Annual Performance" for more detail) *Title II funds are used to support teacher induction.	\$484,877.16	Yes

Action #	Title	Description	Total Funds	Contributing
1.4	Instructional Materials	• Purchase & implement standards-based district-adopted curriculum for the core content areas, including replacement/consumable materials. • Ensure students have access to standards-based curriculum and instruction to support student achievement.	\$106,739.21	No
1.5	College & Career	• Continue to fund the AVID Program, including: elective class, summer institute, site & charter AVID Coordinator positions, AVID contract, and necessary materials. • Continue to support college and career activities/programs such as: college field trips, mentor program • Provide funds to support college preparatory tests such as SAT, ACT, and Advanced Placement (AP) for low income students.	\$44,771.00	Yes
1.6	School/Classroom Budgets for Basic Supplies/Services	- Classroom Budgets: Provide school site/classroom budgets for basic supplies, materials and services	\$129,445.02	No
1.7	Enrichment	• Provide ongoing enrichment opportunities for students during and after school throughout the year (such as music, art, drama, sports) • Classroom Budgets: Provide funds to augment school/classroom budgets for materials, supplies, and services that allow for students to participate in enriched learning opportunities that support them attain academic goals (i.e. assemblies, field trips, etc:). • Provide a robust music education program. • Support secondary sites with the exploration, identification, and implementation of additional elective courses.	\$346,550.85	Yes

Goals and Actions

Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

The goal was developed based on input from educational partners and to ensure state priorities are met. Our educational partners believe that additional support is needed to help low-income, English learners, foster youth, and students with disabilities meet academic goals. The state of California has set eight priority areas they would like schools to focus on related to a "Whole Child" model (<https://www.cde.ca.gov/eo/in/lcff1sys-resources.asp>). The following priority areas align with the value of a well-rounded educational program: Priority 4 – Pupil Outcomes, Priority 5 – Pupil Engagement, Priority 6 - School Climate, and Priority 8 - Other Pupil Outcomes. The actions and metrics grouped together demonstrate the components necessary for providing additional support for our students in order to help close the opportunity gap.

Measuring and Reporting Results

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

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.2	ENGLISH LEARNER PROGRESS INDICATOR (ELPI)	Orange (53%)	Red (40.5%)	Green (50.4%)	Yellow or better	Increased 2.6%
2.3	YOUTH TRUTH FAMILY SURVEY Percent of parents who indicate the school provides the guidance necessary to help the child succeed.	MS - 90% HS - 76%	MS - 92% HS - 85%	MS- 86% HS- 77%	MS - 87%+ HS - 80%+	MS - Decreased 3% HS - Increased 1%
2.4	CA DASHBOARD SWD INDICATORS	ELA: Orange (-119) Math: Orange (-164)	ELA: Red (-139.9) Math: Red (-192.1)	ELA: Red (-141.2) Math: Orange (-178.2)	ELA: increase 10 points Math: increase 10 points	ELA: Declined 22.2 Points Math: Declined 14.2 Points
2.5	Percent of students with disabilities who are provided with access to legally required programs and services.	100%	100%	100%	100%	Maintained 100%
2.6	YOUTH TRUTH FAMILY SURVEY of Percent parents with SWD responded that parent/family members are included in planning school activities.	MS: 53% HS: 70%	MS: 80% HS: 52%	MS: 75% HS: 71%	MS: 56%+ HS: 73%+	MS: Increased 22% HS: Increased 1%
2.7	LONG-TERM ENGLISH LEARNERS	15%	16%	13.7%	<13%	Decreased 1.3%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.8	EL ACCESS to CA Standards including ELD Standards	100%	100%	100%	100%	Maintained 100%
2.9	RECLASSIFICATION RATE	14% (CA Dashboard 2023-24) 61 Students were RFEP during the 2023-24 school year (local data)	12%	13% 43 students were RFEP during the 2025-26 school year (local data)	14%+	Decreased 1%
2.10	MISASSIGNMENT OF TEACHERS OF ELS	<1%	<1%	1.4%	<1%	Increased
2.11	CAASPP % STANDARD NOT MET	ELA: 22% Math: 45% ELA Standard Not Met: 25.01% (All Students) 25.62% (Socioeconomically Disadvantaged) 24.96% (Hispanic) 48.57% (English Learner) 64.29% (Students with Disabilities) 64.71% LTEL Math Standard Not Met: 46.28% (All Students) 47.42% (Socioeconomically Disadvantaged) 45.25% (Hispanic) 73.56% (English Learners) 78.87% (Students with Disabilities)	ELA: 35% Math: 52% ELA Standard Not Met: 35% (All Students) 35% (Socioeconomically Disadvantaged) 35% (Hispanic) 61% (English Learner) 80% (Students with Disabilities) 71% LTEL Math Standard Not Met: 52% (All Students) 52% (Socioeconomically Disadvantaged) 52% (Hispanic) 78% (English Learners)	ELA: 30% Math: 49% ELA Standard Not Met: 30% (All Students) 30% (Socioeconomically Disadvantaged) 30% (Hispanic) 61% (English Learner) 74% (Students with Disabilities) 60% LTEL Math Standard Not Met: 49% (All Students) 51% (Socioeconomically Disadvantaged) 49% (Hispanic) 78% (English Learners)	ELA: Reduce Standard Not Met Overall and for Each Student Group by 6% MATH: Reduce Standard Not Met Overall and for Each Student Group by 6%	*For this datapoint we are looking to reduce the percent of students performing in the lowest performance level (negative numbers demonstrate growth) ELA: Increased 4.99% Math: Increased 2.72% ELA Standard Not Met: +4.99% (All Students) +4.38% (Socioeconomically Disadvantaged) +5.04% (Hispanic) +12.4% (English Learner)

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		89.16% (Long Term English Learners)	91% (Students with Disabilities) 80% (Long Term English Learners)	81% (Students with Disabilities) 75% (Long Term English Learners)		+9.71% (Students with Disabilities) -4.71% LTEL Math Standard Not Met: +2.72% (All Students) +3.58% (Socioeconomically Disadvantaged) +3.75% (Hispanic) +4.44% (English Learners) +2.13% (Students with Disabilities) -14.16% (Long Term English Learners)
2.12	DROPOUT RATE Middle School High School	MS: 0% HS: .5%	MS: 0% HS: 6.8%	MS: 0% HS: 8.3%	MS: <1% HS: <1%	MS: Maintained 0% HS: Increased 7.8%
2.13	GRADUATION RATE	Blue (97%)	Yellow (92%)	89.9% - Orange	Green or better	Decreased 7.1%
2.14	A-G COMPLETION RATE	65%	50%	39.5%	65%+	Decreased 25.5%
2.15	SUSPENSION RATE	Orange (8%)	Yellow (5.5%)	6.9% - Orange	Yellow or better	Improved 1.1%
2.16	EXPULSION RATE	<1% (3 expulsions)	<1% (5 expulsions)	0%	<1%	Maintained less than 1%
2.17	ATTENDANCE RATE	93% (P2)	93%	93.75%	95%+	Maintained 93%
2.18	CHRONIC ABSENTEEISM RATE	Orange (24%)	Orange (22%)	22.4% - Red	Yellow or better	Improved 1.6%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.19	YOUTH TRUTH FAMILY SURVEY: Overall Resources Category	MS: 83% HS: 69%	MS: 91% HS:80%	MS 85% HS 68%	Maintain higher than the county average	MS:Increased 2% HS: Decreased 1%

Goal Analysis [2025-26]

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

Successful Implementation:

2.1 Academic Support Staff: [Ongoing Implementation] Provided the district and school sites with the necessary leadership and support staff to effectively support student achievement.

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

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

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

2.5 Multilingual Support: [Ongoing Implementation] Provided additional staff, services, & materials for Multilingual Learners as well as newcomer and long-term English learner support services.

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

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

Implementation Challenges, Modified Implementation, Non-Implemented Actions

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

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

The following were the material differences between Budgeted Expenditures and Estimated Actual Expenditures.

2.1 Academic Support Staff: All planned actions and services were implemented for this action item. Staffing costs were lower than expected due to staff placement on the salary schedule and selected benefits packages. Additionally, the use of one-time expiring funds and grant funds helped offset costs.

2.2 Social-Emotional Wellness Support Staff and Services: All planned actions and services were implemented for this action item. Staffing costs were lower than expected due to staff placement on the salary schedule and selected benefits packages. Additionally, the use of one-time expiring funds and grant funds helped offset costs.

2.3 Special Education: Costs were less than anticipated due to a decreased need for contracted services, including off-site student placements and contracting with specialists.

2.4 Expanded Health Support Services: There were no material differences.

2.5 Multilingual Support: All planned actions and services were implemented for this action item. Costs were less than anticipated due to a decreased need for materials and software/services.

2.6 Academic Support Services, including After School & Summer Programs: Costs were less than anticipated due to the use of expiring one-time funds and grant funds that supported implementation of this action item.

2.7 School Climate, Student Engagement and Attendance: Costs were less than anticipated. Due to lower enrollment in the charter homeschool program, the need for instructional materials and software was reduced.

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

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

Notes:

- Metrics marked with * indicate metrics designated to monitor effectiveness for the contributing action
- MS denotes Middle School; HS denotes High School

2.1 Academic Support Staff

[Contributing Action]

This action demonstrated strong effectiveness based on the following metrics:

- *Metric 2.1 Number of student groups with a performance level of red decreased significantly from the previous year
- *Metric 2.2 English Learner Progress Indicator increased 2.6%

Data demonstrating continued need and areas of extra attention include:

- Metric 2.3 YouthTruth Family Survey: Percent of parents who indicate the school provides the guidance necessary to help their child succeed- middle school decreased 3%
- Metric 2.13: Graduation Rate decreased 7.1% from baseline

2.2 Social-Emotional Wellness Support Staff and Services (Contributing Action)

This action demonstrated strong effectiveness based on the following metrics:

- Metric 2.15 Suspension Rate- improved 1.1% from baseline

- Metric 2.16 Expulsion Rate- 0%

Data demonstrating continued need and areas of extra attention include:

- Metric 2.18 Chronic Absenteeism has a performance level of red
- Metric 2.3 YouthTruth Family Survey: Percent of parents who indicate the school provides the guidance necessary to help their child succeed- middle school decreased 3%

2.3 Special Education

This action demonstrated strong effectiveness based on the following metrics:

- Metric 2.5 100% of students with disabilities who are provided with access to legally required programs and services
- Metric 2.6 YouthTruth Family Survey: Parents of Students with Disabilities who responded that they are included in planning school activities (MS: Increased 22%; HS increased 1%)

Data demonstrating continued need and areas of extra attention include:

- Metric 2.4 CA School Dashboard Students with Disabilities Indicator (From baseline: ELA declined 59 Points, Math declined 14.5 Points)

2.4 Health Services (Contributing Action, LREBG Action)

This action demonstrated strong effectiveness based on the following metrics:

- Metric 2.19 *YouthTruth Family Survey- Resources: middle school improved 2% and is far above county average; high school is above county average

Data demonstrating continued need and areas of extra attention include:

- *Metric 2.17: Attendance Rate increased over previous year but is still well below pre-pandemic levels (93.75%)

2.5 Multilingual Support (contributing action)

This action demonstrated strong effectiveness based on the following metrics:

- Metric 2.2 English Learner Progress Indicator (ELPI) increased by 2.6%
- Metric 2.8: EL Access (Maintained 100%)
- Metric 2.10: Misassignment of teachers of ELs (Maintained 0%)

Data demonstrating continued need and areas of extra attention include:

- Metric 2.9: RFEP Rate declined by 1%

2.6 Academic Support Services (contributing action)

This action demonstrated strong effectiveness based on the following metrics:

- *Metric 2.11: CAASPP Standard Not Met Math: (LTEL improved 14%)

Data demonstrating continued need and areas of extra attention include:

- *Metric 2.11: CAASPP ELA Standard Not Met (All increased 4.99%, SED increased 5.04%, Hispanic increased 12.4%, EL increased 12.4%, SWD increased 9.71%)
- *Metric 2.11: CAASPP Standard Not Met Math: (All increased 2.72%, SED increased 3.58%, Hispanic increased 3.75%, EL increased 4.44%, SWD increased 2.13%)

2.7 School Climate, Student Engagement and Attendance

[Contributing Action]

This action demonstrated strong effectiveness based on the following metrics:

- Metric 2.12: MS Dropout Rate (Maintained 0%)
- *Metric 2.15: Suspension Rate (Improved 1.1%)
- *Metric 2.16: Expulsion Rate (0%)
- *Metric 2.18: Chronic Absenteeism Rate (Improved 1.6% from baseline)

Data demonstrating continued need and areas of extra attention include:

- Metric 2.12: HS Dropout Rate (Increased 7.8% from baseline)
- *Metric 2.14: Attendance Rate (Increased .75 from previous year but still well below pre-pandemic levels)

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

The following changes were made:

- Added use of LREBG funds to action steps 2.2 and 2.4
- Removed language around educational partnerships for action step 2.6.
- Clarified that our summer school program focuses on high school credit recovery in action step 2.6.

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

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Academic Support Staff	• Provide the district and school sites with the necessary leadership/personnel that will effectively support student achievement. Such leadership will possess the necessary skills to: plan professional development, facilitate Accelerated Schools Process work, monitor student progress, oversee intervention	\$589,253.00	Yes

Action #	Title	Description	Total Funds	Contributing
		services and implementation of site/district-wide action plans, support teachers in meeting the needs of English Learner through in-classroom coaching, student data chats, English Learner focused trainings, etc. (Academic Dean and Director of Secondary Education). • Continue to fund qualified instructional assistants to support student achievement and implementation of tier one interventions for universal access/small group instruction. Whenever possible recruit and hire bilingual (Spanish/English) personnel. • Provide staffing to implement AVID program to prepare students for college and career • Provide additional teacher FTE necessary to provide double block schedules for English and math instructional support/intervention • Provide increased middle school PE teachers to release teachers for collaboration and planning to support increased student achievement		
2.2	Social/Emotional Wellness Support Staff and Services	• Continue to fund Student Service Managers (SSM) to provide behavioral support, facilitate schoolwide activities, and promote student motivation and school connectedness. • Continue to provide site level student counseling services to include: conflict management, social emotional support, college and career awareness and necessary materials. • Maintain additional school psychologist FTE to provide increased/improved services for tier two behavior supports, crisis support & risk assessment, and student achievement. • Implement K-12 Multi-Tiered Systems of Support (MTSS) action plan. • Fund additional staff to provide social-emotional support, relationship building, and conflict-resolution guidance *This action step is supported with Learning Recovery and Emergency Block Grant (LREBG) funds (see "Reflections: Annual Performance" for more detail)	\$1,153,930.32	Yes

Action #	Title	Description	Total Funds	Contributing
2.3	Special Education	- Continue to fund the necessary special education staff (Director of Special Education Services, Psychologists, RSP, Speech, Instructional Assistants, etc.) to ensure mandated Special Education Services are delivered. - Support ongoing collaboration and planning meetings to monitor the academic progress of students receiving special education services, better align our special education program with the general education program and meet students' individual needs. - Support teacher collaboration for curriculum alignment and/or modifications, as needed. Additionally, Special Education staff and General Education staff meet regularly during SAT/SAW time to discuss student progress, differentiation, and student supports. - Provide additional supports (staff, materials, time, etc:) as needed to ensure proper implementation of the CDE approved 2024-25 Special Education CIM plan (Compliance Improvement Monitoring) which focuses on improving the outcomes for Students with Disabilities in the following areas: English Language Arts and Mathematics Achievement (State Performance Plan Indicator 3c) , Post Secondary Outcomes - Higher Education (State Performance Plan Indicator 14a), Post Secondary Outcomes - Higher Education or Competitive Employment (State Performance Plan Indicator 14b). - Multilingual students with disabilities will be provided with goals and services that are linguistically appropriate, and will be provided with appropriate accommodations for state testing and EL reclassification as determined by IEP teams	\$1,273,530.56	No
2.4	Expanded Health Support Services	- Provide school nursing services - Provide health assistants to support school sites in providing expanded health support service needs (LREBG) **Learning Recovery and Emergency Block Grant (LREBG) Action (see "Reflections: Annual Performance" for more detail)	\$82,009.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.5	Multilingual Support	- Implement EL Master Plan, which includes professional development and a detailed description of our language acquisition programs. - Provide additional staff, services, & materials for Multilingual Learners - Continue to support a Teacher on Special Assignment position to oversee all mandated/required services for English Learners inclusive of: administration of the English Learner state test (ELPAC), including substitute teachers; redesignation process (RFEP), monitor RFEP students' progress towards proficiency in the Common Core State Standards for four years. - Implement a plan to address the needs of Long-term English Learners. Provide additional staff, services, & materials needed to effectively support English Learner Students. Identify and provide multiple supports for newcomer students such as digital language learning software or applications. - Continue to provide bilingual staff for the district and school office to support Spanish speaking parents/families. - Fund Long Term English Learner and Newcomer Support Teacher	\$343,559.45	Yes
2.6	Academic Support Services including After School & Summer Programs	- Continue to fund academic support programs and/or school site intervention plans in order to increase student achievement. - Implement a charter-wide Independent Study program and/or software for students who benefit from a non-traditional school setting as well as options for credit recovery. After School Support: Continue to provide afterschool programs to support academic achievement, enrichment, and afterschool care for students. Summer School Program: Establish and implement a high school credit recovery program.	\$43,718.35	Yes

Action #	Title	Description	Total Funds	Contributing
2.7	School Climate, Student Engagement and Attendance	Systems of Support: • Implement a charter-wide tiered system of support for chronically absent students (i.e. Multi-tiered Systems of Support (MTSS)) • Ensure support for Foster Youth and Homeless students to ensure the charter is adhering to state mandates, and most importantly, the students have access to and receive the necessary support. • Decrease Suspension Rate through Alternatives to Suspensions, including Saturday School. • Increase Secondary Student Engagement through community partnerships and increased course offerings. • Additional monitoring and support will be provided for who are at risk of being Chronically Absent • The district and school sites will work collaboratively to develop an attendance campaign to work towards increasing attendance back towards pre-pandemic numbers. (costs for this action item are included in previous actions/services) • Each school site will implement positive discipline practices and develop a plan to implement alternative measures to suspension • Provide a charter homestudy program to support additional options for student success in school	\$12,081.85	Yes

Goals and Actions

Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

The goal was developed based on input from educational partners and to ensure state priorities are met. Maintaining welcoming, safe and well-maintained facilities is a priority for our educational partners. The state of California has set eight priority areas they would like schools to focus on related to a "Whole Child" model (<https://www.cde.ca.gov/eo/in/lc/f1sys-resources.asp>). The following priority areas align with the value of a well-rounded educational program: Priority 1 – Basics (Facilities), Priority 3 – Parental Involvement, Priority 5 – Pupil Engagement, and Priority 6 – School Climate. The actions and metrics grouped together demonstrate all the components necessary for running schools that people enjoy visiting and that are safe, well-maintained and welcoming.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	YOUTHTRUTH FAMILY SURVEY My school respects people from different backgrounds (for example, people of different races, ethnicities, and genders.)	MS: 90% HS: 86%	MS: 97% HS: 89%	MS: 88% HS: 86%	MS: 89%+ HS: 89%+	MS: Decreased 1% HS: Improved 3%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.2	YOUTHTRUTH FAMILY SURVEY % of parents/guardians feel empowered to play a meaningful role in decision-making at school	MS: 69% HS: 57%	MS: 69% HS: 50%	MS: 63% HS 59%	MS: 70%+ HS: 60%+	MS: Decreased 6% HS: Increased 2%
3.3	YOUTHTRUTH FAMILY SURVEY % of Spanish-speaking parents/guardians feel included in planning school activities	MS: 84% HS: 69%	MS: 82% HS: 69%	MS: 77% HS: 75%	MS: 84%+ HS: 72%+	MS: Decreased 7% HS: Increased 6%
3.4	YOUTHTRUTH OVERALL SAFETY	Staff (MS): 88% Family (MS): 66% Students (MS): 56% Staff (HS): 59% Family (HS): 54% Students (HS): 49%	Staff (MS): 73% Family (MS): 68% Students (MS): 58% Staff (HS): 61% Family (HS): 66% Students (HS): 56%	Staff (MS): 96% Family (MS): 70% Students (MS): Not available Staff (HS): 70% Family (HS): 72% Students (HS): Not available	Staff (MS): 80%+ Family (MS): 67%+ Students (MS): 60%+ Staff (HS): 63%+ Family (HS): 57%+ Students (HS): 52%+	Staff (MS): Increased 8% Family (MS): Increased 4% Students (MS): N/A Staff (HS): Increased 4% Family (HS): Increased 3% Students (HS): Increased 3%
3.5	ATTENDANCE RATE	93% (P2)	93%	93.75%	95%+	93.75%
3.6	FACILITIES INSPECTION REPORT (FIT Report) # instances where facilities do not meet the "good repair" standard (Local Indicator)	0 (do not meet) 100% (good or exemplary)	0 (do not meet) 100% (good or exemplary)"	0 (do not meet) 100% (good or exemplary)	0 (do not meet) 100% (good or exemplary)	Maintained at 0/100%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	% of schools meet the overall "good" or "exemplary" rating.					
3.7	SCHOOL CONNECTEDNESS (YouthTruth- Students)	Relationships 38% (MS) 33% (HS)	Relationships 52% (MS) 38% (HS)	Relationships 53% (MS) 36% (HS)	Increase 3% or more	Relationships Increased 15% (MS) Increased 3% (HS)
	Overall categories of Relationships and Belonging.	Belonging 43%(MS) 38% (HS)	Belonging 52% (MS) 47% (HS)	Belonging 53% (MS) 49% (HS)		Belonging Increased 10% (MS) Increased 11% (HS)
3.8	PARENT PARTICIPATION- UNDUPLICATED / EXCEPTIONAL NEEDS (YouthTruth)	82% (MS) & 66% (HS) of parents who speak Spanish feel engaged with their students' school	Spanish-speaking MS: 77% HS: 62%	Spanish-speaking MS: 81% HS: 85%	Increase or maintain above Sonoma County average	Spanish-speaking MS: Declined 1% but far above county average HS: Increased 19% and far above county average
	% of parents who speak Spanish feel engaged with their students' school	53% (MS) & 69% (HS) of parents who have a student with special education status feel engaged with their students' school	Special Education Status MS: 82% HS: 60%	Special Education Status MS: 91% HS: 81%		
	% of parents who have a student with special education status feel engaged with their students' school	Local Indicators Report: 3	Local Indicators Report: 3	Local Indicators Report: 3		Special Ed. Status MS: Increased 38% and far above county average HS: Increased 12% and far above county average
	Rate the LEA's progress in providing all families with opportunities to provide input on policies and programs, and					Local Indicators Report: no change

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	implementing strategies to reach and seek input from any underrepresented groups in the school community. =3 on Local Indicators Report					
3.9	LOCAL CLIMATE SURVEY (Local Indicator- CA Dashboard) See local Indicator for detailed version. https://www.caschooldashboard.org/reports/49709040101923/2024/conditions-and-climate	2023 CA Dashboard "Standard Met"	2024 CA Dashboard "Standard Met"	2025 CA Dashboard "Standard Met"	"Standard Met"	Maintained "Standard Met"
3.10	FAMILY ENGAGEMENT YouthTruth Family Survey: Overall Engagement Category	MS: 73% HS: 58%	MS: 77% HS: 61%	MS: 75% HS: 65%	Increase or maintain above Sonoma County average	MS: Increased 2% and far above county average HS: Increased 7% and above county average

Goal Analysis [2025-26]

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

Successful Implementation:

3.1 Welcoming & Equitable School Culture: [Ongoing Implementation] Continued to provide services and actions that promote welcoming, equitable, and safe school cultures

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

Implementation Challenges, Modified Implementation, Non-Implemented Actions

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

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

The following were the material differences between Budgeted Expenditures and Estimated Actual Expenditures:

- 3.1 Welcoming & Equitable School Culture: We provided services for this action step and used funding from other goals/actions, including: family engagement, professional development, and school site budgets.
- 3.2 Family Engagement: All planned services and actions were implemented for this action step. Costs were less than anticipated due to the use of one-time funding and school site budgets to support family engagement.
- 3.3 Safety: Costs for safety were less than anticipated because some materials/supplies and services were expended under the operations action step (3.8).
- 3.4 Facilities: No material differences.
- 3.5 Nutrition Services: No material differences
- 3.6 Transportation: No material differences
- 3.7 Technology: No material differences
- 3.8 Operations: No material differences

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

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

Notes:

- Metrics marked with * indicate metrics designated to monitor effectiveness for the contributing action
- MS denotes Middle School; HS denotes High School

3.1 Welcoming and Equitable School Culture (contributing action)

This action demonstrated strong effectiveness based on the following metrics:

- *Metric 3.1: YouthTruth Family Survey: My school respects people from different backgrounds (for example, people of different races, ethnicities, and genders): 90%, 3% higher than county average
- Metric 3.7: YouthTruth Family Survey: Relationships category is far above county averages for middle school and high school
- Metric 3.9: Local Climate Survey (Maintained "Standard Met")

3.2 Family Engagement (contributing action)

This action demonstrated strong effectiveness based on the following metrics:

- *Metric 3.2 YouthTruth Family Survey: feel empowered to play a meaningful role in decision-making at school (HS increased 2%)
- *Metric 3.3: YouthTruth Family Survey for Spanish-speaking families "planning school activities" (HS increased 6%)
- Metric 3.10: YouthTruth Family Survey: Engagement (MS: Increased 4% (19% higher than county average) HS: Increased 3% (3% higher than county average)

Data demonstrating continued need and areas of extra attention include:

- *Metric 3.2 YouthTruth Family Survey: feel empowered to play a meaningful role in decision-making at school (MS decreased 6%)
- *Metric 3.3: YouthTruth Family Survey for Spanish-speaking families "planning school activities" (MS decreased 7%)

3.3 Safety (contributing action)

This action demonstrated strong effectiveness based on the following metrics:

- *Metric 3.4 YouthTruth Survey, Safety Category: MS: Family increased 4%, Staff increased 8%; HS: Family increased 3%, Staff increased 4%

3.4 Facilities

This action demonstrated strong effectiveness based on the following metrics:

- Metric 3.6: Facilities Inspection Tool Report (Maintained 0 sites at "Do Not Meet", Maintained 100%)

3.5 Nutrition

This action demonstrated strong effectiveness based on the following metrics:

- Students were offered daily breakfast and lunch at no cost

3.6 Transportation (contributing action)

This action demonstrated strong effectiveness based on the following metrics:

- *Metric 1.9: Attendance Rate (Improved .75% from previous year)
- Metric 1.10: Chronic Absenteeism Rate (From Baseline: All Students - improved 1.6%, ELs - Improved 7.6%, SED - Improved 1.2%, Hispanic - Improved 1.4%, SWD - Improved 6.4%)

Data demonstrating continued need and areas of extra attention include:

- *Metric 1.9%: While we made some progress with our overall attendance rate, attendance is still far lower than pre-pandemic levels
- *Metric 1.10 Chronic Absenteeism- while we have made some progress from baseline, we have a performance level of red and still have far greater chronic absenteeism rates than prior to the pandemic.

3.7 Technology

This action demonstrated strong effectiveness based on the following metrics:

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

3.8 Operations

This action demonstrated strong effectiveness based on the following metrics:

-YouthTruth Staff Survey: My school runs smoothly. (MS: 96%; HS 65%, which is a 9% increase from previous year)

-YouthTruth Family Survey: Overall Resources (MS: 85%, which is significantly higher than the county average)

Data demonstrating continued need and areas of extra attention include:

-YouthTruth Family Survey: Overall Resources (HS- 76%, which is a 5% decline from previous year)

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

The following changes were made:

Estimated expenditures have been reduced due to the closure of Roseland Collegiate Prep.

Transportation has been eliminated due to necessary budget reductions and the closure of Roseland Collegiate Prep.

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

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Welcoming and Equitable School Culture	- Continue to provide services and actions that promote welcoming, equitable, and safe school cultures that include respect for and acceptance of all abilities, ethnicities, cultures, racial identities, religions, sexual-orientations, gender-identities and gender expressions.	\$8,215.23	Yes
3.2	Family Engagement	• Provide parent workshops/parent education opportunities	\$92,668.31	Yes

Action #	Title	Description	Total Funds	Contributing
		- Continue to utilize the site and district staff to support community relations and parent/family communication. - Utilize Parent Square as a two-way communication at the district, site, and classroom level. - Continue to implement monthly parent meetings such as: Parent Club, Parent Coffee at each school site to inform parents of schoolwide events, educational goals, and how to support their child(ren)'s education. (funds to support this item are in school site funds 1.5 and 1.6) - Continue with a second round of parent conferences for parents of middle school students needing additional support in order to increase parent communication related to student achievement, educational goal setting, and supporting learning in the home. (no additional cost) - Conduct schoolwide events that promote a strong school culture & increased student and family engagement (e.g., Graduation, Portfolio Day, Prom, Grad Night, Family BBQ, Senior Awards Night, Scholarship Interviews, Career Day, etc.). (funds to support this item are in school site funds 1.5, 1.6, 2.6) - Encourage and support all parents to participate in district/school-based committees and/or decision-making groups such as the District English Learner Advisory Committee (DELAC), Community Advisory Committee, etc. - Continue to partner with community organizations to increase family engagement. - Provide bilingual office staff to support home-school communication		
3.3	Safety	- Implement school safety plans, including preparedness for emergency situations (training on procedures, drills, etc.). - Provide training and necessary materials and supplies to properly and effectively implement school safety plans, including preparedness for emergency situations. - Continue partnership with local agencies to provide the necessary measures to ensure our students' safety. - Continue to fund a Safety Coordinator.	\$15,734.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.4	Facilities	• Maintain adequate, safe, and secure school facilities. • The Facilities Director and superintendent or designee will communicate with school site principals and complete campus walkthroughs to determine necessary repairs and ongoing priorities for facilities. • Provide funds to pay long-term debt for facilities costs.	\$3,005,895.46	No
3.5	Nutrition Services	- Continue to offer universal breakfast & healthy lunch options.	0	No
3.6	Transportation	- Home - School transportation has been eliminated starting the 2026-27 school year due to necessary budget reductions and the closure of Roseland Collegiate Prep.	0	
3.7	Technology	Provide software, hardware, materials, equipment, infrastructure and services necessary to support ongoing technology needs & implementation of district technology plan, including Director of Technology and Information Services.	\$378,689.01	Yes
3.8	Operations	• Fund other ongoing necessary services and supplies to operate school sites and the charter, including: legal, auditing, membership fees, postage, mileage, printing, equipment rentals, negotiations costs, educational consultants, startup funds, materials & incentives, etc. • Provide funding to maintain the Roseland Charter Board of Directors (meeting costs, trainings, supplies, and services as needed).	\$835,204.91	No

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2026-27]

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

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
40.316%	0.000%	\$0.00	40.316%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

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

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Mathematics: 77 points below standard for low-income and 97 points for English Learners Our ELPI is higher than the state average (Orange). Our English Learners are scoring lower than the state average (Orange) on ELA and Math on CAASPP. Scope: LEA-wide		
1.5	Action: College & Career Need: College and career readiness is essential to ensuring students have meaningful postsecondary options and opportunities for future success. Although the charter's 2023 College/Career Indicator performance for socioeconomically disadvantaged students was above the state average (48% compared to 44% statewide), approximately half did not meet the criteria for college and career preparedness. Scope: LEA-wide	The action addresses the needs by providing the support needed to improve a-g completion. This action will create the opportunity to improve college and career indicator data for low-income students and English Learners because the action is designed to address these student groups' identified needs through evidence-based practices (personalized advising and support).	We will monitor the following data for low-income students: - College and Career Indicator - A-Gcompletion rate - Graduation rate
1.7	Action: Enrichment Need:	This action addresses the need by encouraging students to come to school and providing a vibrant and exciting learning environment.	We will monitor the following data: Attendance Rate (Aug.-March)

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Need: According to the California Department of Education, two decades of research demonstrate that evidence-based social-emotional learning (SEL) contributes to important student outcomes, including improved academic performance. On average, SEL programs increased students' academic achievement by 11 percent and resulted in "improved classroom behavior, an increased ability to manage stress and depression, and better attitudes about themselves, others, and school" (Durlak et al., 2011). The CDE further notes that social and emotional competencies are associated with positive long-term outcomes, including college and career readiness, economic mobility, and overall life success. As a result, SEL is considered an important strategy for promoting more equitable outcomes for children and young people. Educational partner engagement sessions have demonstrated a need to support students socially, emotionally, and mentally. Scope: LEA-wide	This action is provided on an LEA-wide basis to maximize its impact on improving YouthTruth outcomes and supporting positive student outcomes across the district. The action is principally directed toward addressing the needs of low-income students, English learners, and foster youth, as local data and educational partner feedback identified social-emotional well-being, school connectedness, and student engagement as areas of need. By strengthening students' social-emotional competencies and sense of belonging, this action is expected to contribute to improved California School Dashboard outcomes for these student groups.	school level data for all students: YouthTruth Family Survey 89% of parents indicated the school provides the guidance necessary to help the child succeed. - Chronic Absenteeism - Suspension rate - Expulsion rate
2.4	Action: Expanded Health Support Services Need: According to A Portrait of Sonoma County (2021 Update), Sonoma County aspires to be the healthiest county in California. The	The Roseland Charter partners with Sonoma Community Action Network (Sonoma CAN) to ensure that all students have access to preventative health care and health education. These services are provided on an LEA-wide basis due to our high numbers of unduplicated pupils at all of our sites.	Youth Truth Family Survey Resources (Overall Indicator) MS: 81% (23% higher than Sonoma County Average)

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	American Human Development Index (HDI) is a composite measure of well-being and access to opportunity based on indicators related to health, education, and income. The index is measured on a scale from 0 to 10. While Sonoma County's overall HDI is 6.19, the Roseland community's HDI is 3.38, indicating significantly lower levels of opportunity and well-being. Compared to residents of East Bennett Valley, Roseland residents experience nearly nine fewer years of life expectancy, earn more than \$48,000 less annually, and have a 47.9-percentage-point lower rate of bachelor's degree attainment. These data are particularly relevant to the district, which serves a student population that is predominantly Hispanic/Latino and socioeconomically disadvantaged. The health and well-being disparities reflected in the Roseland community highlight the importance of providing access to health services, counseling, social-emotional supports, and other whole-child services that help remove barriers to learning and support positive outcomes for students. Scope: LEA-wide	CAN provides are high impact services that work to address health disparities within our most at-risk populations through collaborative partnerships, direct services and community education. The goal of this program is to decrease health disparities among low-income children by increasing the number of low-income children receiving preventive services and accessing needed medical and dental care.	• HS: 69% (8% higher than Sonoma County Average) Local Attendance Rate • (Aug.-March) 93% Chronic Absenteeism
2.6	Action: Academic Support Services including After School & Summer Programs Need:	This action addresses this need by providing additional support through intervention teachers to students who are struggling academically.	We will monitor: • Percent of students who achieved Standard Not Met

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Based on the 2023 CA Dashboard, our percentage of students that have not met standard on CAASPP are: ELA: 22% Math: 45% Scope: LEA-wide	This action is provided on an LEA-wide basis to maximize impact in improving CA School Dashboard academic indicators for all students. This action will create the opportunity to improve CA dashboard data for low-income students, English Learners, and Foster Youth because the action is designed to address these student groups' identified needs through individualized support and evidence-based intervention	on CAASPP ELA for SED and EL students • # of subgroups at the red level • YouthTruth Family Survey: Overall Resources Category
2.7	Action: School Climate, Student Engagement and Attendance Need: According to the CDE, "From preschool through grade 12, all students experience a positive self-identity in relation to school. Students enjoy an engaging educational curriculum and supportive relationships at school. Barriers to regular school attendance including mental health, nutritional, and transportation needs are reduced if not eliminated. All student groups, including students of historically disadvantaged groups, students with disabilities, students in poverty, English learners, and foster youth, benefit from improved access to mental health and other appropriate student support services. LEAs implement data driven strategies to reduce chronic absenteeism and dropout rates and to increase attendance and graduation rates."	This action addresses the need by supporting students through engaging school activities and increased positive school climate. This action is provided on an LEA-wide basis in order to maximize impact in improving student engagement data throughout the district. This action will create the opportunity to improve chronic absenteeism, attendance, and suspension rates for low income, English Learners and Foster Youth families because the action is designed to address students' identified needs and interests.	- Suspension Rate - <1% Expulsion Rate - Attendance Rate - Chronically Absent

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

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
3.7	Action: Technology Need: Students who are socio-economically disadvantaged, foster youth, and/or newly arrived ELs are less likely to have adequate access to the technology that they need at home. Our schools provide 1:1 Chromebooks for all middle and high school students. Scope: LEA-wide	Our schools provide 1:1 Chromebooks for all middle and high school students. This necessitates having the infrastructure to support this distribution including staffing, hardware, software, and wifi access. Students use these Chromebooks to communicate with their teachers, complete assignments, have access to individualized learning platforms, language assistance, and so much more.	100% of students have access to a technological device when needed Youth Truth Family Survey: Overall Resources

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
2.5	Action: Multilingual Support Need: California's mission for English Learners is to ensure that "California schools affirm, welcome, and respond to a diverse range of English learner (EL) strengths, needs, and identities. California schools prepare graduates with the linguistic, academic, and social skills and competencies they require for college, career, and civic participation in a	This action addresses the need by fully developing and improving our Multilingual learner programming and by providing the support necessary for improving outcomes for English Learners. This action is provided on an LEA-wide basis because all of our sites have English learners that need support. Providing these services LEA-wide allows us to share resources across sites to better serve all students in the charter.	We will monitor the following data for English Learners - English Learner Progress Indicator - EL Access to CA Standards - RFEP Rate - LTEL Rate

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	global, diverse, and multilingual world, thus ensuring a thriving future for California." The 2023 CA Dashboard English Learner Progress Indicator (ELPI) is orange for the district (52.7% making progress towards English language proficiency). Scope: Limited to Unduplicated Student Group(s)		

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

N/A

Additional Concentration Grant Funding

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

The additional concentration grant add-on funding is being used in the following ways:

- Maintain double block support classes for English and Math
- Additional support staff including Student Service Managers

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	N/A	1:102

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 certificated staff providing direct services to students	N/A	1:17

2026-27 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	13,196,680	5,320,439	40.316%	0.000%	40.316%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$14,504,149.92	\$1,505,076.94	\$707,600.26	\$754,695.50	\$17,471,522.62	\$13,416,283.78	\$4,055,238.84

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Base Staffing	All	No			All Schools	Ongoing	\$8,487,676.00	\$0.00	\$8,487,676.00				\$8,487,676.00	
1	1.2	Supplemental Materials, Assessment & Technology	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$0.00	\$36,973.93	\$36,973.93				\$36,973.93	
1	1.3	Professional Development & Collaboration	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$466,955.74	\$17,921.42	\$453,746.42			\$31,130.74	\$484,877.16	
1	1.4	Instructional Materials	All	No			All Schools	Ongoing	\$0.00	\$106,739.21		\$106,739.21			\$106,739.21	
1	1.5	College & Career	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$44,771.00	\$0.00	\$44,771.00				\$44,771.00	
1	1.6	School/Classroom Budgets for Basic Supplies/Services	All	No			All Schools	Ongoing	\$3,335.00	\$126,110.02	\$4,637.85	\$124,807.17			\$129,445.02	
1	1.7	Enrichment	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$156,038.00	\$190,512.85	\$346,550.85				\$346,550.85	
2	2.1	Academic Support Staff	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$589,253.00	\$0.00	\$589,253.00				\$589,253.00	
2	2.2	Social/Emotional Wellness Support Staff and Services	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$1,151,874.54	\$2,055.78	\$699,259.12			\$454,671.20	\$1,153,930.32	
2	2.3	Special Education	Students with Disabilities	No			All Schools	Ongoing	\$1,090,361.78	\$183,168.78		\$1,273,530.56			\$1,273,530.56	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
2	2.4	Expanded Health Support Services	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$82,009.00	\$0.00	\$82,009.00				\$82,009.00	
2	2.5	Multilingual Support	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	Ongoing	\$343,559.45	\$0.00	\$78,449.80			\$265,109.65	\$343,559.45	
2	2.6	Academic Support Services including After School & Summer Programs	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$12,000.00	\$31,718.35	\$43,718.35				\$43,718.35	
2	2.7	School Climate, Student Engagement and Attendance	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$11,719.00	\$362.85	\$12,081.85				\$12,081.85	
3	3.1	Welcoming and Equitable School Culture	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$0.00	\$8,215.23	\$8,215.23				\$8,215.23	
3	3.2	Family Engagement	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$0.00	\$92,668.31	\$92,668.31				\$92,668.31	
3	3.3	Safety	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$15,734.00	\$0.00	\$15,734.00				\$15,734.00	
3	3.4	Facilities	All	No			All Schools	Ongoing	\$574,361.00	\$2,431,534.46	\$2,298,295.20		\$707,600.26		\$3,005,895.46	
3	3.5	Nutrition Services	All	No			All Schools	Ongoing							0	
3	3.6	Transportation													0	
3	3.7	Technology	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$378,579.00	\$110.01	\$378,689.01				\$378,689.01	
3	3.8	Operations	All	No			All Schools	Ongoing	\$8,057.27	\$827,147.64	\$831,421.00			\$3,783.91	\$835,204.91	

2026-27 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
13,196,680	5,320,439	40.316%	0.000%	40.316%	\$2,882,119.87	0.000%	21.840 %	Total:	\$2,882,119.87
								LEA-wide Total:	\$2,803,670.07
								Limited Total:	\$78,449.80
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.2	Supplemental Materials, Assessment & Technology	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$36,973.93	
1	1.3	Professional Development & Collaboration	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$453,746.42	
1	1.5	College & Career	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$44,771.00	
1	1.7	Enrichment	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$346,550.85	
2	2.1	Academic Support Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$589,253.00	
2	2.2	Social/Emotional Wellness Support Staff and Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$699,259.12	
2	2.4	Expanded Health Support Services	Yes	LEA-wide	English Learners Foster Youth	All Schools	\$82,009.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
					Low Income			
2	2.5	Multilingual Support	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$78,449.80	
2	2.6	Academic Support Services including After School & Summer Programs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$43,718.35	
2	2.7	School Climate, Student Engagement and Attendance	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$12,081.85	
3	3.1	Welcoming and Equitable School Culture	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$8,215.23	
3	3.2	Family Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$92,668.31	
3	3.3	Safety	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$15,734.00	
3	3.7	Technology	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$378,689.01	

2025-26 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$23,919,881.64	\$21,030,810.33

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Base Staffing	No	\$10,394,799.00	9,822,902.88
1	1.2	Supplemental Materials, Assessment & Technology	Yes	\$4,059.00	14,677.00
1	1.3	Professional Development & Collaboration	Yes	\$391,500.00	246,573.55
1	1.4	Instructional Materials	No	\$220,925.00	22,490.20
1	1.5	College & Career	Yes	\$45,127.00	0
1	1.6	School/Classroom Budgets for Basic Supplies/Services	No	\$203,017.00	141,373.66
1	1.7	Enrichment	Yes	\$468,716.00	452,445.69
2	2.1	Academic Support Staff	Yes	\$2,255,287.75	1,835,337.45
2	2.2	Social/Emotional Wellness Support Staff and Services	Yes	\$994,937.00	928,038.33
2	2.3	Special Education	No	\$1,526,853.00	1,104,443.94
2	2.4	Expanded Health Support Services	Yes	\$62,702.00	58,523.03

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.5	Multilingual Support	Yes	\$263,950.00	200,978.52
2	2.6	Academic Support Services including After School & Summer Programs	Yes	\$12,490.00	575.11
2	2.7	School Climate, Student Engagement and Attendance	Yes	\$91,845.00	8,475.72
3	3.1	Welcoming and Equitable School Culture	Yes	\$8,212.00	0.00
3	3.2	Family Engagement	Yes	\$370,166.89	216,313.49
3	3.3	Safety	Yes	\$15,628.00	12,915.38
3	3.4	Facilities	No	\$5,121,764.00	5,036,612.81
3	3.5	Nutrition Services	No	\$0	0
3	3.6	Transportation	Yes	\$316,000.00	291,819.40
3	3.7	Technology	Yes	\$394,770.00	393,823.04
3	3.8	Operations	No	\$757,133.00	709,124.00

2025-26 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$5,320,439	\$5,695,389.64	\$4,660,495.38	\$1,034,894.26	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.2	Supplemental Materials, Assessment & Technology	Yes	\$4059.00	\$14,677.00		
1	1.3	Professional Development & Collaboration	Yes	\$391,500.00	\$246,573.55		
1	1.5	College & Career	Yes	\$45,127.00	0		
1	1.7	Enrichment	Yes	\$468,716.00	\$452,445.69		
2	2.1	Academic Support Staff	Yes	\$2,255,287.75	\$1,835,337.45		
2	2.2	Social/Emotional Wellness Support Staff and Services	Yes	\$994,937.00	\$928,038.00		
2	2.4	Expanded Health Support Services	Yes	\$62,702.00	\$58,523.03		
2	2.5	Multilingual Support	Yes	\$263,950.00	\$200,978.52		
2	2.6	Academic Support Services including After School & Summer Programs	Yes	\$12,490.00	\$575.11		
2	2.7	School Climate, Student Engagement and Attendance	Yes	\$91,845.00	\$8,475.72		
3	3.1	Welcoming and Equitable School Culture	Yes	\$8,212.00	0		
3	3.2	Family Engagement	Yes	\$370,166.89	\$216,313.49		
3	3.3	Safety	Yes	\$15,628.00	\$12,915.38		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
3	3.6	Transportation	Yes	\$316,000.00	\$291,819.40		
3	3.7	Technology	Yes	\$394,770.00	\$393,823.04		

2025-26 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$13,196,680	\$5,320,439	0.00%	0.000%	\$4,660,495.38	0.000%	0.000%	\$0.00	0.000%

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

EC Section 52064.4 requires that an LEA that has unexpended Learning Recovery Emergency Block Grant (LREBG) funds must include one or more actions funded with LREBG funds within the 2026-27, 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 32627(d), to provide the information identified above or to include actions funded with LREBG funds within the 2026-27, 2026-27 and 2027-28 LCAPs.

Reflections: Technical Assistance

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

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

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

Comprehensive Support and Improvement

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

Requirements

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

- Teachers,

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

Complete the table as follows:

Metric #
• Enter the metric number.
Metric

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

Baseline

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

Year 1 Outcome

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

Year 2 Outcome

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

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

For English Learners and Long-Term English Learners

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

For Technical Assistance

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

For Lowest Performing Dashboard Indicators

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

For LEAs With Unexpended LREBG Funds

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

[Program Information](#) web page. Additional information about the needs assessment and evidence-based resources for the LREBG may be found on the [California Statewide System of Support LREBG Resources](#) web page. The required LREBG needs assessment may be part of the LEAs regular needs assessment for the LCAP if it meets the requirements of *EC* Section 32627(d).

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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

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

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