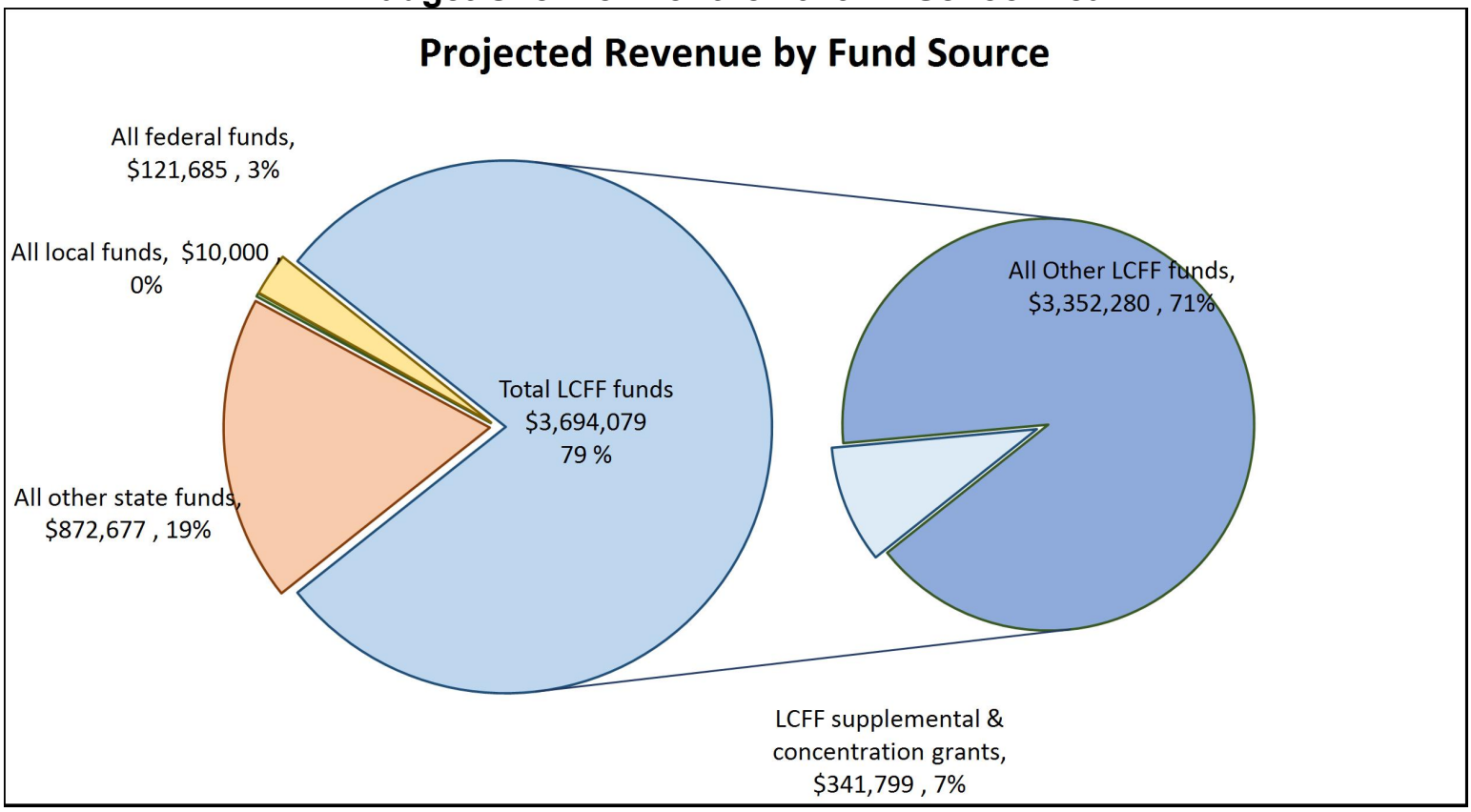
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: High Tech Middle
CDS Code: 37683380101204
School Year: 2026-27
LEA contact information:
Janie Griswold
Chief Learning Officer
jgriswold@hightechhigh.org
619-243-5000

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

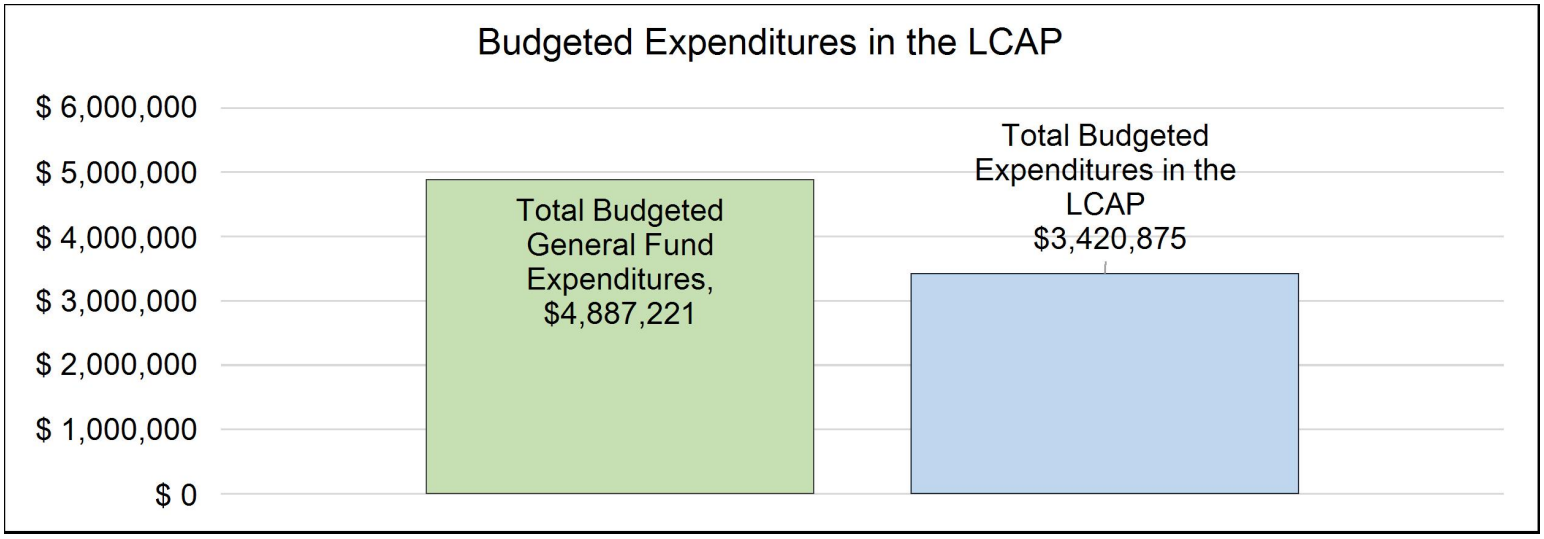


This chart shows the total general purpose revenue High Tech Middle expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for High Tech Middle is $4,698,441, of which $3,694,079 is Local Control Funding Formula (LCFF), $872,677 is other state funds, $10,000 is local funds, and $121,685 is federal funds. Of the $3,694,079 in LCFF Funds, $341,799 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 High Tech Middle 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: High Tech Middle plans to spend $4,887,221 for the 2026-27 school year. Of that amount, $3,420,875 is tied to actions/services in the LCAP and $1,466,346 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

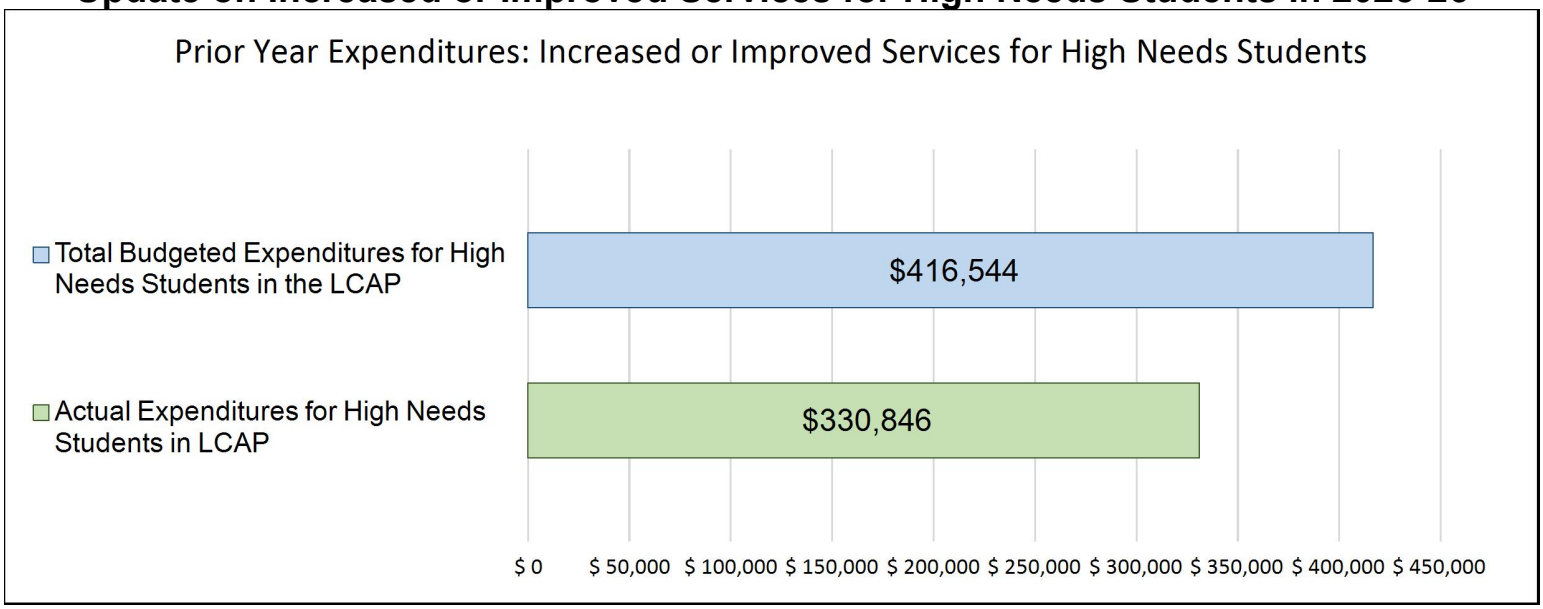
depreciation, district oversight fee, home office expenses (administrative salaries, non-instructional consulting fees, business services, legal fees)

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

In 2026-27, High Tech Middle is projecting it will receive $341,799 based on the enrollment of foster youth, English learner, and low-income students. High Tech Middle must describe how it intends to increase or improve services for high needs students in the LCAP. High Tech Middle plans to spend $384,202 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what High Tech Middle budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what High Tech Middle 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, High Tech Middle's LCAP budgeted $416,544 for planned actions to increase or improve services for high needs students. High Tech Middle actually spent $330,846 for actions to increase or improve services for high needs students in 2025-26.

The difference between the budgeted and actual expenditures of $85,698 had the following impact on High Tech Middle's ability to increase or improve services for high needs students:

All services were provided as planned. A different fund source was used to staff academic support providers.

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
High Tech Middle	Janie Griswold Chief Learning Officer	jgriswold@hightechhigh.org 619-243-5000

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.

HTM School is a public charter school in San Diego that serves approximately 316 students in grades 6-8. HTM School is part of the High Tech High (HTH) network of charter schools, which serves over 6500 students, at sixteen schools, in grades TK-12 across San Diego County. High Tech High's first school was founded in 2000, a single high school focused on bringing together a diverse group of learners from across San Diego, with a focus on success in high school and post-secondary education and career. Across its sixteen schools HTH seeks to disrupt the norm of segregated schools across California and the nation. (https://www.gao.gov/products/gao-22-104737). HTH pursues a common intellectual mission of high academic achievement and outcomes for all students. Each HTH school is intentionally integrated and diverse across a range of ethnicities, identities, social class backgrounds, and life experiences.

HTH is guided by four design principles: Equity, Personalization, Authentic Work, and Collaborative Design. To further equity in its schools, HTH uses a zip-code based lottery system to ensure that all HTH schools are reflective of the community demographics of the regions surrounding its campuses, and that each school serves a significant percentage of low-income students. Moreover, HTH intentionally concentrates its student recruitment efforts on low-income communities with historically low college matriculation rates. According to the California Dashboard, 54.8% of HTM students qualify as socioeconomically disadvantaged. English Learners represent 5.7% of the HTM student body, of which homeless and/or foster youth are 0% of the population.

HTH Schools strive to provide all students rigorous and relevant academic, civic, and life skills while preparing them for success in secondary education, postsecondary education, and productive citizenship. In this context, the primary goals for HTH are: to provide all HTH students with a meaningful education and to graduate students who will be thoughtful, engaged citizens ready to take on the leadership challenges

present in the world. HTH schools also strive to increase the number of socioeconomically disadvantaged students who succeed in high school and postsecondary education, and in the fields of math, computer science, and engineering.

With its design principles, common mission, and goals in mind, HTH creates socially integrated non-tracked learning environments. HTH students are well-known by their teachers, engage in and create meaningful work, and are challenged to develop growth mindsets as they meet high expectations, beginning in kindergarten and extending through grade twelve.

HTH students are inquisitive, resilient and lifelong learners. They develop a sense of belonging in academic and real-world settings. From the early years, university is part of the discourse at HTH schools, where faculty and students demystify and discuss college as an accessible and viable goal. HTH teachers create and facilitate innovative learning experiences, grounded in project based learning practices, with an accompanying focus on the development of foundational mathematics and literacy skills necessary to engage in high-level project based learning. The program is rigorous, providing the foundation for entry and success at the University of California and elsewhere. Assessment is performance based: students of all ages regularly present their learning to their peers, family, and the community at large. Students engage in coursework and experience that support them with career readiness, including academic internships and completion of a CTE pathway. The learning environment extends beyond the classroom; students conduct field work and original research, partner with local universities and community agencies on projects and initiatives, complete academic internships with local businesses, governmental agencies, and nonprofits.

Reflections: Annual Performance

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

Academic Performance:
The ELA performance indicator on the 2025 California School Dashboard improved to Yellow due to a 15 point increase in scores. For ELA there is one subgroup in Red: Students with Disabilities. High Tech Middle's growth in English Language Arts was supported through consistent content-area collaboration, literacy-focused professional development, and increased vertical articulation across grade levels. Weekly ELA meetings, humanities-focused book studies, and external Science of Reading support strengthened instructional consistency and literacy practices across the school. The school is addressing English Language Arts outcomes for students with disabilities through literacy-focused intervention systems, professional development, and a refined inclusion model. Education specialists and academic coaches provided targeted interventions during XBlock, while collaboration between special education and general education teachers continue to develop.

The Mathematics performance indicator on the California School Dashboard improved to Yellow due to a 19 point increase in scores. For Mathematics there is one subgroup in Red: Students with Disabilities. Mathematics growth was supported through collaborative implementation of Amplify Desmos, professional development, vertical alignment work, and instructional leadership among math teachers. The school also participated in professional learning focused on inclusion and differentiation within mathematics instruction. The school is addressing mathematics outcomes for students with disabilities through collaborative curriculum implementation, differentiated support structures, and professional development focused on inclusion within mathematics instruction. Academic coaches and education specialists supported students through both push-in and pull-out intervention models.

Academic Engagement:
The Chronic Absenteeism indicator on the California School Dashboard is Yellow, with 20% of students reported as chronically absent, a 6% decline from the previous year. Although this is an improvement from the previous year dashboard, increasing student attendance remains an area of focus for HTM. HTM engaged in two attendance campaigns during the course of the 2025-26 school year and worked closely with families of students who were chronically absent to increase their attendance. The school will continue these efforts during the 2026-27 school year, as we continue to strive to achieve pre-pandemic attendance numbers.

Conditions and Climate:
The Suspension Rate indicator on the California School Dashboard is Orange, with 4% of students reported as being suspended at least one day, an increase of 1% from the previous year. The school is addressing this need through a comprehensive system of restorative practices, proactive behavior support, and mental health intervention. Close collaboration between the dean and student support coordinator is strengthening Tier 1 behavior systems and helping teachers support students experiencing dysregulation before situations escalated. Monthly SST meetings also focused on belonging, engagement, and Tier 1 intervention protocols for struggling students. Family partnership is a major component of the school's approach, with frequent communication through meetings, phone calls, and referrals for counseling support when needed. Mental health resources are integrated into student support systems through a school psychologist and counselor who work with both students and staff around behavioral and emotional needs.

2023 CA Dashboard Lowest-Performing Indicators (required to remain in LCAP for 3-year cycle)
The 2023 CA Dashboard had English Language Arts with a Red indicator for the Students with Disabilities subgroup. This need is addressed in required action 1.3 Professional Development.

Learning Recovery and Emergency Block Grant:
The school has $230,000 of unexpended LREBG funds for the 2026-27 school year. The school plans to spend $100,000 in 2026-27 in Action 1.3 Professional Development and Action 1.4 Intervention. Pursuant to EC Section 32526 (d)(1) the school developed a needs assessment regarding the use and expenditure of funds, using the LREBG Needs Assessment and Resources Workbook Template provided by the California Statewide System of Support. The needs assessment indicated that all students need additional support and differentiated instruction to progress towards meeting grade level standard in both ELA and Mathematics. The school intends to spend LREBG funds to support professional development/coaching, particularly around the 2023 Mathematics Framework and the ELA/ELD Framework, in an effort to ensure teachers can provide students with the additional support and differentiated instruction needed to progress. The school also plans to spend LREBG funds to provide staff to provide additional instruction to students.

Reflections: Technical Assistance

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

N/A

Comprehensive Support and Improvement

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

Schools Identified

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

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 and Other School Personnel	Staff discuss the LCAP and plans for the upcoming year during a June 1, 2026 staff meeting. Staff provide feedback on the plan at this meeting.
School Leadership	School Directors are consulted individually in April to provide input for and feedback on the LCAP.
Students	YouthTruth school climate survey and focus group held on June 1, 2026.
Families and Caregivers	YouthTruth school climate survey and family LCAP feedback meeting on June 1, 2026

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

The LCAP includes actions that support the following priorities identified by educational partners: Student-led conferences, exhibitions of learning, EL coordinator or teachers, clear SST process, academic coaches, instructional support for teachers, school dean who implements restorative practices, restorative practice professional development.

Family Priorities: Ways to support students who need extension work, Opportunities for more Social Emotional Learning, Awareness of School Psychologist to students
Staff Priorities: Increased collaboration time between Gen Ed and Sped, Increased community events as a school / culture building, Tiers of support and restorative work with students and staff
Student Priorities: Greater sense of school culture and pride in our work; More opportunities for external vendors in Xblock electives

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	HTH teachers design student-centered classroom instruction that provides support for struggling students while challenging all students, encouraging them to grapple, share their thinking, and construct knowledge together.	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 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

HTH seeks to deepen student-centered instruction in literacy, numeracy, and science with a particular emphasis on utilizing strategies that support the academic success of EL students.

HTH recognizes that some students encounter difficulties that hinder their success in school, and that early and deliberate intervention can help increase student achievement and the likelihood of graduation. HTH will place an acute focus on students who are below grade level and students who have not made sufficient academic progress during the coming school year.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	% of student project exhibitions that include evidence of reading, writing, or mathematical skills aligned with CCSS (Retiring metric in 2026)	98%	98%	98%	98% Retiring metric in 2026	Maintained
1.2	YouthTruth family survey describing the degree to which I understand my	62%	85%	91%	80% Retiring metric in 2026	+29%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	school's mission. National Percentile Ranking (Retiring metric in 2026)					
1.3	YouthTruth family survey describing the degree to which I would recommend my school to parents seeking a school for their child. National Percentile Ranking (Retiring metric in 2026)	26%	59%	84%	75% Retiring metric in 2026	+58%
1.4	% of students with access to standards-aligned instructional materials for use at home and at school Source: SARC	100% Data Year: 2023-24	100% Data Year: 2024-25	100% Data Year: 2025-26	100%	Maintained
1.5	% of properly credentialed and assigned teachers Source: Dataquest	86.7% Data Year: 2021-22	71.1% Data Year: 2022-23	74.9% Data Year: 2023-24	100%	-11.8%
1.6	Level of Implementation for the California adopted state standards Source: CA Dashboard	ELA, ELD, Math, NGSS: Full Implementation History-Social Science: Initial Implementation Data Year: 2022-23	ELA, ELD, Math, NGSS: Full Implementation History-Social Science: Initial Implementation Data Year: 2023-24	ELA, ELD, Math, NGSS: Full Implementation History-Social Science: Initial Implementation Data Year: 2024-25	Full Implementation	Maintained

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.7	CAASPP ELA Distance from Standard for all students and all significant subgroups (moved from previous Goal 2) Source: CA Dashboard LREBG metric	All: -35.3 EL: -73.5 SED: -57.3 SWD: -109.5 African-American: -79.0 Asian: 24.0 Hispanic: -65.9 2 or more races: -14.1 White: 5.1 Data Year: 2022-23	All: -45.9 EL: -77.4 SED: -63.4 SWD: -91.8 African-American: -67.7 Asian: -5.1 Hispanic: -70.1 2 or more races: -25.1 White: -15.4 Data Year: 2023-24	All: -31.0 EL: -64.3 SED: -53.3 SWD: -104.4 African-American: -78.4 Asian: 41.5 Hispanic: -55.6 2 or more races: -22.5 White: 8.2 Data Year: 2024-25	+20	All: +4.3 EL: +9.2 SED: +4 SWD: +5.1 African-American: +0.6 Asian: +17.5 Hispanic: +10.3 2 or more races: -8.4 White: +3.1
1.8	CAASPP Math Distance from Standard for all students and all significant subgroups (moved from previous Goal 2) Source: CA Dashboard LREBG metric	All: -82.8 EL: -141.5 SED: -110.5 SWD: -143.6 African-American: -127.1 Asian: -7.6 Hispanic: -118.2 2 or more races: -49.1 White: -39.7 Data Year: 2022-23	All: -81.9 EL: -113.3 SED: -98.3 SWD: -140.3 African-American: -107.6 Asian: -46.1 Hispanic: -114.2 2 or more races: -52.6 White: -38.9 Data Year: 2023-24	All: -63.0 EL: -104.3 SED: -86.5 SWD: -139.3 African-American: -140.4 Asian: 11.8 Hispanic: -91.9 2 or more races: -44.5 White: -13.7 Data Year: 2024-25	+15	All: +19.8 EL: +37.2 SED: +24 SWD: +4.3 African-American: -13.3 Asian: +19.4 Hispanic: +26.3 2 or more races: +4.6 White: +26
1.9	CA Science Test (CAST) % in each achievement level Source: Dataquest	All: 30.0% SED: 17.4% SWD: 14.8% Hispanic: 11.3% White: 59.4% Data Year: 2022-23	All: 18.8% SED: 17.7% SWD: 4.4% Hispanic: 18.2% White: 20.0% Data Year: 2023-24	All: 29.7% SED: 22.7% SWD: 26.7% Hispanic: 15.5% White: 44.4% Data Year: 2024-25	+2	All: -0.3% SED: +5.3% SWD: +11.9% Hispanic:+4.2% White: -14.9%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.10	% of English Learners increasing a level or maintaining at the highest level on the ELPAC (moved from previous Goal 2) Source: CA Dashboard	38.1% Data Year: 2022-23	53.3% Data Year: 2023-24	41.7% Data Year: 2024-25	55%	+3.6%
1.11	EL Reclassification Rate Source: CALPADS	23.00% Data Year: 2024-25	N/A - Metric added in 2026	N/A - Metric added in 2026	10%	N/A

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.

Goal 1 Analysis: Both actions were implemented as planned. The school strengthened project-based learning and exhibitions of student learning through monthly collaborative professional development, redesigned exhibitions, and expanded community partnerships. Monthly PBL professional development developed collaboratively with High Tech Middle Media Arts and instructional coaches strengthened the quality of student work and increased student ownership over learning. The school also restructured exhibitions to create a more community-centered experience where students and families viewed work from across the school rather than focusing only on individual students. Leadership reported that this increased student motivation, strengthened presentation skills, and elevated student pride in authentic work. Community partnerships and field experiences were embedded into projects to deepen authenticity and increase excitement around project creation.

A major challenge involved eliciting family feedback following exhibitions. Despite multiple outreach attempts, response rates to post-event surveys remained low.

Goal 2 Analysis: The school has continued implementing multiple instructional systems designed to improve student-centered instruction across all core content areas. Weekly content meetings in ELA, math, and science supported collaborative planning, vertical articulation, standards alignment, and instructional consistency across grade levels.

The school strengthened literacy instruction through Science of Reading professional development and humanities-focused literacy studies, while mathematics instruction was supported through Amplify Desmos implementation and collaboration with other middle school math lead

teachers. Science instruction was strengthened through work with an external NGSS specialist focused on student modeling and project integration.

A significant success involved hiring a full-time EML coordinator who provided both push-in and pull-out support for English learners. The EML coordinator also facilitated differentiated XBlock groups based on ELPAC levels focused on targeted skill-building and community among multilingual learners.

Leadership identified collaboration between special education and general education teachers as an important growth area. While professional development on inclusion and differentiation was provided, leaders emphasized the need for more proactive co-planning around projects and lesson design so that supports are built into instruction from the beginning rather than retrofitted later.

Goal 4 Analysis: All actions were implemented as planned. High Tech Middle implemented multiple intervention systems designed to support struggling students academically and behaviorally. At least one academic coach was assigned to each grade level. This year there were more students who required individualized support. The school refined its inclusion model so that education specialists focused on targeted pull-out intervention groups while academic coaches concentrated on push-in support aligned to classroom projects and student IEP goals. XBlock served as an important intervention structure where students could receive assignment support, complete retakes, and participate in targeted literacy intervention groups focused on skills such as decoding and phonics that are not typically addressed in general education middle school classrooms.

Goal 5 Analysis: The school strengthened college and career awareness through family education events, cross-campus collaboration, and the development of a College and Career Week for middle school students. High school students and staff also supported younger students in understanding future pathways.

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.

Previous Goal 1 estimated actuals were higher than budgeted due to hiring additional staff to support English Learners.
Previous Goal 2 estimated actuals were less than budgeted expenditures due to providing less professional development than planned.
Previous Goal 4 estimated actuals were higher than budgeted expenditures due to hiring more additional academic support staff than planned.

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

Goal 1 actions are showing effectiveness as evidenced by the maintenance of the percentage of student project exhibitions that include evidence of reading, writing, or mathematical skills aligned with CCSS. Additionally, the continued increase in family survey responses indicating parents understand the school's mission and would recommend the school to others demonstrates the effectiveness of the actions.

Goal 2 Action 1.1 Literacy Professional Development and Action 1.2 Math Professional Development are showing effectiveness as evidenced by the increase in both CAASPP ELA and Math scores since 2023. Action 1.3 Supports and services for EL Students is not showing effectiveness with a decrease to 42% the percentage of English learners progressing or maintaining at the highest level on the ELPAC.

Goal 4 actions were effective in making progress towards the goal as evidenced by the family survey results.

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.

Previous Goal 1: Ensure High Quality Work: Students create high-quality work characterized by complexity, authenticity, and craftsmanship that invites family and community members to participate in student learning and reflection.

Previous Goal 2: Improve Student-Centered Instruction: HTH teachers design classroom instruction that provides access and challenge for all students, encouraging them to grapple, share their thinking, and construction knowledge together.

Previous Goal 4: Increase Support for Struggling Students: HTH schools provide targeted interventions to students in need of additional support.

These goals have been consolidated into one goal focused on student-centered instruction with emphasis on supporting struggling students and challenging all students. This consolidation will help us better align student achievement metrics with the LCAP actions and budgeted expenditures to ensure our actions are demonstrating effectiveness.

Additional academic metrics have been added to meet statutory requirements and ensure we are tracking the progress of all students and subgroups on relevant measures over time.

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	High-Quality Instruction	HTH provides student-centered instruction facilitated by highly qualified teachers with students receiving personalized instruction embedded in project-based learning. All students are enrolled in a broad course of study that includes English Language Arts, Mathematics, History-Social Studies, Science, Art, and Physical Education/Health.	$1,650,241.00	No
1.2	Curriculum & Instructional Materials	Provide all students with access to instructional materials aligned to standards that allow opportunities for personalized learning.	$39,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.3	Professional Development	HTH provides high-quality professional development prior to the start of each school year and throughout the school year with topics selected based on student data and educational partner feedback. All teachers new to the school are provided additional professional development days prior to the start of the school year to learn best practices for developing strong relationships with students and to become familiar with HTS policies and procedures. Four professional learning days are built into the school calendar to ensure teachers have adequate time for learning new practices, analyzing student data, and planning instruction. In 2026-27, HTH will provide focused professional development on interdisciplinary project plan facilitation, implementation of Tier 2 MTSS supports in the general education classroom, (MS and HS) supporting Long Term English Learner progress, and strengthening instructional practices in Mathematics to promote content mastery, meaningful problem-solving, and communicating about mathematics. Teachers also have weekly professional time as a full staff, in grade level teams, or academic departments. The school provides an instructional coach who facilitates professional development sessions and individual coaching cycles on implementation of the Mathematics and ELA Frameworks for CA Public Schools. LREBG funded action ($50,000) under EC Section 32526(c)(2)(A(vi)(I and II) with research supporting the effectiveness of instructional coaching here: https://annenberg.brown.edu/sites/default/files/EdResearch_for_Recovery_Design_Principles_3.pdf Metrics 1.7 and 1.8 will be used to monitor the effectiveness of this action: CAASPP ELA and Math Distance from Standard for all students and all significant subgroups	$109,306.00	No
1.4	Intervention	HTH implements a Multi-Tiered System of Supports with a focus on providing strong Tier 1 instruction grounded in instructional practices and project design that provides opportunities for all students to access the curriculum in meaningful ways. The school provides additional staffing in order to provide small group instruction based on student data. Additional time and support is available to students during the period of the day, after	$50,000.00	No

Action #	Title	Description	Total Funds	Contributing
		school, and/or during summer programming. LREBG funded action ($50,000) under EC Section 32526(c)(2)(A(vi)(I and II) with research supporting the effectiveness of small group instruction here: https://irrc.education.uiowa.edu/blog/2024/04/rethinking-how-we-teach-literacy-tier-1-targeted-small-group-instruction Metrics 1.7 and 1.8 will be used to monitor the effectiveness of this action: CAASPP ELA and Math Distance from Standard for all students and all significant subgroups		
1.5	Emergent Multilingual Learner Support	HTH provide a structured English immersion program for all English Learners. Professional Development HTH teachers in the HTH induction program examine the theoretical perspectives of second language acquisition, explore teaching strategies for EML students, and practice applying such strategies in a project-based learning environment. All teachers are provided professional development on integrating language skill development into project plans and using best practices for supporting English learners access to grade level standards during Integrated ELD. EML Coordinators participate in additional external professional development to continue developing their knowledge and skill set regarding the most current state guidelines and best practices for EML students. Designated ELD instruction is provided by an ELD teaching specialist guided by the California ELD standards and supported with specialized ELD curriculum that includes vocabulary instruction, phonics instruction, reading comprehension, guided writing practice, speaking and listening practice, and Ellevation strategies. LTEL support for middle and high schools: School Directors analyze multiple data points of performance including: CA Dashboard data (including LTEL performance data), Summative ELPAC Scores and EML high school student results from listening sessions. EML Coordinators at the secondary level are engaging in research based data chats with their	$29,443.00	Yes

Action #	Title	Description	Total Funds	Contributing
		EML students where students can have an understanding of their status, reclassification process and set some goals for the year.		
1.6	Special Education	HTH schools provide students with special needs services, resources, and personnel according to their IEPs and 504 plans. Special education teachers work collaboratively with general education teachers to support students with attainment of IEP goals, mastery of grade level content, and successful completion of meaningful projects.	$785,595.00	No
1.7	College Access	HTH schools support all students in accessing and excelling in college. 1) Provide information for students and families about the college process and how HTH schools create a solid pathway for student success in college and beyond. 2) Community College partnerships including CTE pathways		No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	HTH schools nurture a culture of belonging by engaging students, families, and community members to participate in student learning and reflection.	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)
Priority 5: Pupil Engagement (Engagement)

An explanation of why the LEA has developed this goal.

To address the socio-emotional needs and nurture a culture of belonging, HTH schools will prioritize structures such as: classroom morning meetings, advisory, and home visits. HTH schools are small learning communities characterized by strong student to student and student to staff relationships. HTH schools will also focus on increased mental health supports for students at this time.

Structures such as advisory, and an emphasis on productive group work contribute to a sense of belonging among students, as well as an atmosphere of safety and collaboration. Data from the nationally-normed YouthTruth survey indicates HTH students are in the 70th percentile nationally in their agreement with the statement, "I feel a part of this community." HTH students' agreement with the statement, "Discipline is fair" is in the 70th percentile nationally. Since research suggests that "Restorative justice is a useful method of keeping students in school while promoting positive relationships," HTH schools will continue to focus on using restorative practices in response to student discipline issues. HTH schools will continue to proactively avoid negative behaviors that result in suspensions, HTH is focused on further developing a culture of belonging. To achieve this goal, HTH teachers practice a learner-centered, inclusive approach that supports and challenges each student. All students are known well by their teachers, engage in and create meaningful work, and are challenged to develop growth mindsets as they meet high expectations beginning in kindergarten and extending through grade twelve. HTH students are encourage to think of themselves as inquisitive, resilient, lifelong learners, who have agency in their learning and achievement.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Chronic Absence Rate for all students and all numerically significant subgroups (moved from previous Goal 3)	All: 27.9% EL: 36.7% SED: 33.1% SWD: 31.8% African American: 24.0%	All: 25.7% EL: 45.0% SED: 30.1% SWD: 29.8% African American: 10.5%	All: 20.1% EL: 11.8% SED: 26.4% SWD: 18.1% African American: 28.6%	19%	All: -7.8% EL: -24.9% SED: -6.7% SWD: -13.7% African American: +4.6%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Source: CA Dashboard	Asian: 8.3% Hispanic: 38.3% 2 or more races: 22.9% White: 18.5% Data Year: 2022-23	Asian: 11.8% Hispanic: 34.3% 2 or more races: 17.9% White: 20.2% Data Year: 2023-24	Asian: 13.6% Hispanic: 21.4% 2 or more races: 20.0% White: 16.3% Data Year: 2024-25		Asian: +5.3% Hispanic: -16.9% 2 or more races: -2.9% White: -2.2%
2.2	% of students responding positively to questions about school connectedness (moved from previous Goal 3) Source: Local Survey	68% Data Year: 2023-24	82% Data Year: 2024-25	53% Data Year: 2025-26	80%	-15%
2.3	% of families who believe, "My school is respectful of different races and ethnicities." (moved from previous Goal 3) Source: Local Survey	92% Data Year: 2023-24	98% Data Year: 2024-25	Discontinued use of this question on the survey Data Year: 2025-26	95%	N/A
2.4	Annual family survey response rate Source: Local Survey	24% Data Year: 2025-26	N/A - Metric added in 2026	N/A - Metric added in 2026	25%	N/A

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.

Goal 3 Analysis - All actions were implemented as planned.

Whole-school events such as Winter and Spring Advisory Olympics and the school's first talent show served as important opportunities to build connection and joy across the campus community. Advisory periods were intentionally redesigned to focus more deeply on belonging, community-building, and relationship development between advisors and students.

The school also implemented a structured student familiarity activity inspired by county professional development. Staff reflected on their level of familiarity and connection with each student, identified students who needed stronger adult relationships, and intentionally worked to strengthen those connections over time. Advisors implemented similar reflection processes within advisory groups. Leadership identified this strategy as a meaningful tool for ensuring every student has at least one trusted adult on campus.

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.

Previous Goal 3 - No material differences.

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

Actions 3.1 Restorative Practices Implementation and 3.2 Restorative Practices Professional Learning are not demonstrating effectiveness as evidenced by the 1.2 percentage point increase in the suspension rate to 4.1% in 2024-25.

Action 3.3 Align actions to results of sense of belonging survey is not demonstrating effectiveness as evidenced by decreasing student survey results.

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.

Previous Goal 3: Nurture a Culture of Belonging: HTH schools create safe, inclusive environments where all students feel a sense of belonging, are supported with socio-emotional needs, develop strong relationships, and experience joy.

The updated goal 3 continues to focus on nurturing a culture of belonging, but now focuses on fostering a sense of belonging amongst parents and community partners as well. To create authentic project-based learning experiences, the family and community must be involved.

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	Student Activities	The school provides a variety of school activities based that foster a positive school culture and whole child development.	$0.00	No

Action #	Title	Description	Total Funds	Contributing
2.2	Community Partner Projects	HTH teachers facilitate projects that create authentic context for school work by engaging community resources and partners.	$0.00	No
2.3	Attendance Support	The school provides additional staff to track attendance and communicate with families about student attendance. 1) The school provides communication to families about the importance of regular school attendance. 2) Deans communicate with families of students who are in danger of becoming chronically absent to provide appropriate support to ensure students attend school daily. 3) Two Attendance Campaigns each school year with leaderboards to promote regular attendance (Rocktober and Spring into School)	$112,132.00	Yes
2.4	SEL/Mental Health	The school provides structures and resources to support student social emotional learning and mental health. 1) Sources of Strength SEL curriculum is utilized in elementary school morning meetings/ middle school advisories. High school advisory structure provides opportunities for relationship building between teachers and students and peer relationships amongst students. 2) Mental health counseling is available for students by referral.	$52,041.00	Yes
2.5	Parent Engagement	The school provides regular communication with families to keep them informed about school events and their child's progress. The school hosts Exhibitions of Student Learning at least twice a year and student-led conferences K-12. The school solicits parent input into decision-making through parent meetings, informal parent surveys, the annual parent survey, and participation in governance structures like the Parent Association.	$0.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	HTH schools create a physically and emotionally safe school environment.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

(Owen, Wettach, and Hoffman, 2015) HTH seeks to use restorative practices to reduce the rate of suspensions while supporting the development of a nurturing school community. Since research suggests that "Restorative justice is a useful method of keeping students in school while promoting positive relationships," HTH schools will continue to focus on using restorative practices in response to student discipline issues. HTH schools will continue to proactively avoid negative behaviors that result in suspensions.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Suspension rate for all students and all significant subgroups Source: CA Dashboard	All: 7.1% EL: 15.6% SED: 8.8% SWD: 8.8% African American: 11.5% Asian: 0.0% Hispanic: 7.7% 2 or more races: 5.4% White: 7.1% Data Year: 2022-23	All: 2.8% EL: 0.0% SED: 2.1% SWD: 3.5% African American: 10.0% Asian: 0.0% Hispanic: 0.6% 2 or more races: 6.3% White: 5.4% Data Year: 2023-24	All: 4.1% EL: 0.0% SED: 2.4% SWD: 6.7% African American: 4.5% Asian: 4.5% Hispanic: 2.6% 2 or more races: 9.1% White: 6.3% Data Year: 2024-25	2.5%	All: -3% EL: -15.6% SED: -6.4% SWD: -2.1% African American: -7% Asian: +4.5% Hispanic: -5.1% 2 or more races: +3.7% White: -0.8%
3.2	Expulsion rate for all students and all significant subgroups	0% Data Year: 2022-23	0%	0%	0%	Maintained

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Source: Dataquest		Data Year: 2023-24	Data Year: 2024-25		
3.3	% of students responding positively to questions about school safety Source: Local Survey	80% Data Year: 2025-26	N/A - New metric in 2026	N/A - New metric in 2026	80%	N/A
3.4	% of parents responding positively to questions about school safety Source: Local Survey	65% Data Year: 2023-24	Data not available Data Year: 2024-25	88% Data Year: 2025-26	80%	+23
3.5	Facility Condition Source: SARC	Good Data Year: 2023-24	Good Data Year: 2024-25	Good Data Year: 2025-26	Good	Maintained

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.

Goal 6 Analysis – Action 6.1: Safe and inspiring learning spaces were implemented as planned. However, because the school is located in an older building, the addition of a new TK class created scheduling challenges. More staff now need to share the same restroom facilities during a short recess period. To address this, the school has arranged coverage so teachers and staff can use restrooms outside of recess time.
The school has been very fortunate to have the support of the Parent Association, who have funded specific school and teacher-specific projects when the budget is tight. The teachers appreciate this support.

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.

Action 6.1 Safe and inspiring learning spaces estimated actuals were $0 because the school is unsure of what budget codes/personnel were used to calculate the budgeted expenditures last year.

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

Action 6.1 Safe and inspiring learning spaces was effective as indicated by the maintenance of progress in Metrics 6.1 and 6.2, as well as the increase in positive responses about school safety in the parent survey.

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.

Goal 6 was “Maintain Safe and Inspiring Learning Spaces.” Based on our analysis, we concluded that the safety of the facility and the overall climate of the school needed to be united under a singular goal. Metric 6.3 and Action 6.1 are now included as part of the new Goal 3, “HTH schools create a physically and emotionally safe school environment.”
Metric 6.1 is now a Goal 1 metric because teacher credentialing is aligned better with student academic outcomes than school safety.

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	Restorative Practices	Implement restorative practices and support the development and maintenance of a happy and healthy student community. Fund a school dean to lead this work.	$196,369.00	Yes
3.2	Safe and Inspiring Learning Spaces	Maintain school facilities that are safe, clean, and in good repair.	$396,748.00	No
3.3	School Climate PD	Professional development is provided to new teachers and staff to support the development of strong relationships with students that form the foundation of authentic and meaningful project work that incorporates student voice and choice in the process and the product.	$0.00	No
3.4				

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
$341,799	$0

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
10.196%	0.000%	$0.00	10.196%

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
2.3	**Action:** Attendance Support **Need:** Families of ELs, SED students, and Foster Youth require additional communication to understand the importance of regular school attendance and often face outside of school	This action provides additional staff to track attendance, communicate with families about student attendance, and provide appropriate support to ensure students attend school daily. This action is designed to address the specific needs of unduplicated students, but since it will benefit all students, it will implemented LEA-wide.	2.1 Chronic Absence Rate for EL, SED, and FY

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
	barriers that they need help navigating in order to get their children to school each day. **Scope:** LEA-wide		
2.4	**Action:** SEL/Mental Health **Need:** There is a need for additional support in learning to regulate emotions. **Scope:** LEA-wide	The school provides additional staffing to provide counseling services to support students in developing emotional regulation skills. This action is designed to address the needs of unduplicated students. However, since it will benefit all students, it will be implemented on a LEA-wide basis.	2.1 Chronic Absence Rate for EL, SED, and FY
3.1	**Action:** Restorative Practices **Need:** Increase student sense of belonging **Scope:** LEA-wide	School dean will implement restorative practices. This action is designed to support the needs of unduplicated students, but will benefit all students, so it will be implemented on a LEA-wide basis.	3.1 Suspension rates - EL, SED, and FY

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
1.5	**Action:** Emergent Multilingual Learner Support **Need:** English Learners need specific instructional support focused on their language acquisition needs to rapidly acquire English in order to reclassify as fluent English Proficient. **Scope:** Limited to Unduplicated Student Group(s)	This action provides additional staffing to address the specific needs of English learners by supporting teachers with designing plans that incorporate development of language skills and by providing direct instruction to students aligned with the ELD standards. Additional staffing also supports English learners with project/assignement completion during Integrated ELD.	1.10 % of English Learners increasing a level or maintaining at the highest level on the ELPAC

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.

Not applicable

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.

N/A

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

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	$3,352,280	341,799	10.196%	0.000%	10.196%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$2,450,633.00	$863,522.00	$0.00	$106,720.00	$3,420,875.00	$2,975,127.00	$445,748.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	High-Quality Instruction	All	No			All Schools	Ongoing	$1,650,241.00	$0.00	$1,650,241.00				$1,650,241.00	
1	1.2	Curriculum & Instructional Materials	All	No			All Schools	Ongoing	$0.00	$39,000.00	$39,000.00				$39,000.00	
1	1.3	Professional Development	All	No			All Schools	Ongoing	$99,306.00	$10,000.00		$50,000.00		$59,306.00	$109,306.00	
1	1.4	Intervention	All	No			All Schools	Ongoing	$50,000.00	$0.00		$50,000.00			$50,000.00	
1	1.5	Emergent Multilingual Learner Support	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	Ongoing	$29,443.00	$0.00	$29,443.00				$29,443.00	
1	1.6	Special Education	Students with Disabilities	No			All Schools	Ongoing	$785,595.00	$0.00		$743,964.00		$41,631.00	$785,595.00	
1	1.7	College Access	All	No			All Schools	Ongoing								
2	2.1	Student Activities	All	No			All Schools	Ongoing	$0.00	$0.00		$0.00			$0.00	
2	2.2	Community Partner Projects	All	No			All Schools	Ongoing	$0.00	$0.00	$0.00				$0.00	
2	2.3	Attendance Support	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$112,132.00	$0.00	$112,132.00				$112,132.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
2	2.4	SEL/Mental Health	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$52,041.00	$0.00	$46,258.00			$5,783.00	$52,041.00	
2	2.5	Parent Engagement	All	No			All Schools	Ongoing	$0.00	$0.00	$0.00				$0.00	
3	3.1	Restorative Practices	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$196,369.00	$0.00	$196,369.00				$196,369.00	
3	3.2	Safe and Inspiring Learning Spaces	All	No			All Schools	Ongoing	$0.00	$396,748.00	$377,190.00	$19,558.00			$396,748.00	
3	3.3	School Climate PD	All	No			All Schools	annual	$0.00	$0.00	$0.00				$0.00	
3	3.4															
4	4.1							annual								
4	4.2															
4	4.3															
5	5.1															
6	6.1															

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
$3,352,280	341,799	10.196%	0.000%	10.196%	$384,202.00	0.000%	11.461 %	**Total:**	$384,202.00
								LEA-wide Total:	$354,759.00
								Limited Total:	$29,443.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	**1.5**	Emergent Multilingual Learner Support	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$29,443.00	
2	**2.3**	Attendance Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$112,132.00	
2	**2.4**	SEL/Mental Health	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$46,258.00	
3	**3.1**	Restorative Practices	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$196,369.00	

2025-26 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$5,177,989.79	$480,966.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	**1.1**	Exhibitions of Student Learning			
1	**1.2**	Project-Based Learning Professional Development			
2	**2.1**	Literacy Professional Development	No		
2	**2.2**	Mathematics Professional Development	No		
2	**2.3**	Supports and services for EL Students	Yes	$18,838.70	$ 69,719
2	**2.4**	ELA collaboration between special education and general education teachers	No	$0.00	
2	**2.5**	Professional development/coaching, particularly around the 2023 Mathematics Framework and the ELA/ELD Framework	No	$73,217.00	
3	**3.1**	Restorative Practices Implementation	Yes	$169,957.37	$ 138,892
3	**3.2**	Restorative Practices Professional Learning	No		
3	**3.3**	Align actions to results of sense of belonging survey	No		

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)
4	**4.1**	Academic support staff	Yes	$227,747.72	$ 272,355
4	**4.2**	Student Success Teams			
4	**4.3**	Attendance			
5	**5.1**	College information	No		
6	**6.1**	Safe and inspiring learning spaces	No	$4,688,229.00	

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)
$ 328,723	$416,543.79	$330,846.00	$85,697.79	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)
2	**2.3**	Supports and services for EL Students	Yes	$18,838.70	$ 69,719	0%	0%
3	**3.1**	Restorative Practices Implementation	Yes	$169,957.37	$ 138,892	0%	0%
4	**4.1**	Academic support staff	Yes	$227,747.72	$ 122,235	0%	0%

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)
$3,192,728	$ 328,723	0.00%	10.296%	$330,846.00	0.000%	10.362%	$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, Statues of 2024.

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

EC Section 52064.4 requires that an LEA that has unexpended Learning Recovery Emergency Block Grant (LREBG) funds must include one or more actions funded with LREBG funds within the 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 32627(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 32627(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 32627(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 32627(c)(2).
- LEAs with unexpended LREBG funds must include one or more actions supported by LREBG funds within the LCAP. For each action supported by LREBG funding the action description must:
  - Identify the action as an LREBG action;
  - Include an explanation of how research supports the selected action;
  - Identify the metric(s) being used to monitor the impact of the action; and
  - Identify the amount of LREBG funds being used to support the action.

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

Purpose

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

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

Statutory Requirements

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

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

- **4. Total Planned Contributing Expenditures (LCFF Funds)**
  - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds).
- **7. Total Estimated Actual Expenditures for Contributing Actions**
  - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds).
- **Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)**
  - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4).
- **5. Total Planned Percentage of Improved Services (%)**
  - This amount is the total of the Planned Percentage of Improved Services column.
- **8. Total Estimated Actual Percentage of Improved Services (%)**
  - This amount is the total of the Estimated Actual Percentage of Improved Services column.
- **Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)**
  - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8).

LCFF Carryover Table

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

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

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

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

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