

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Harriet Tubman Village Charter

CDS Code: 37683386040018

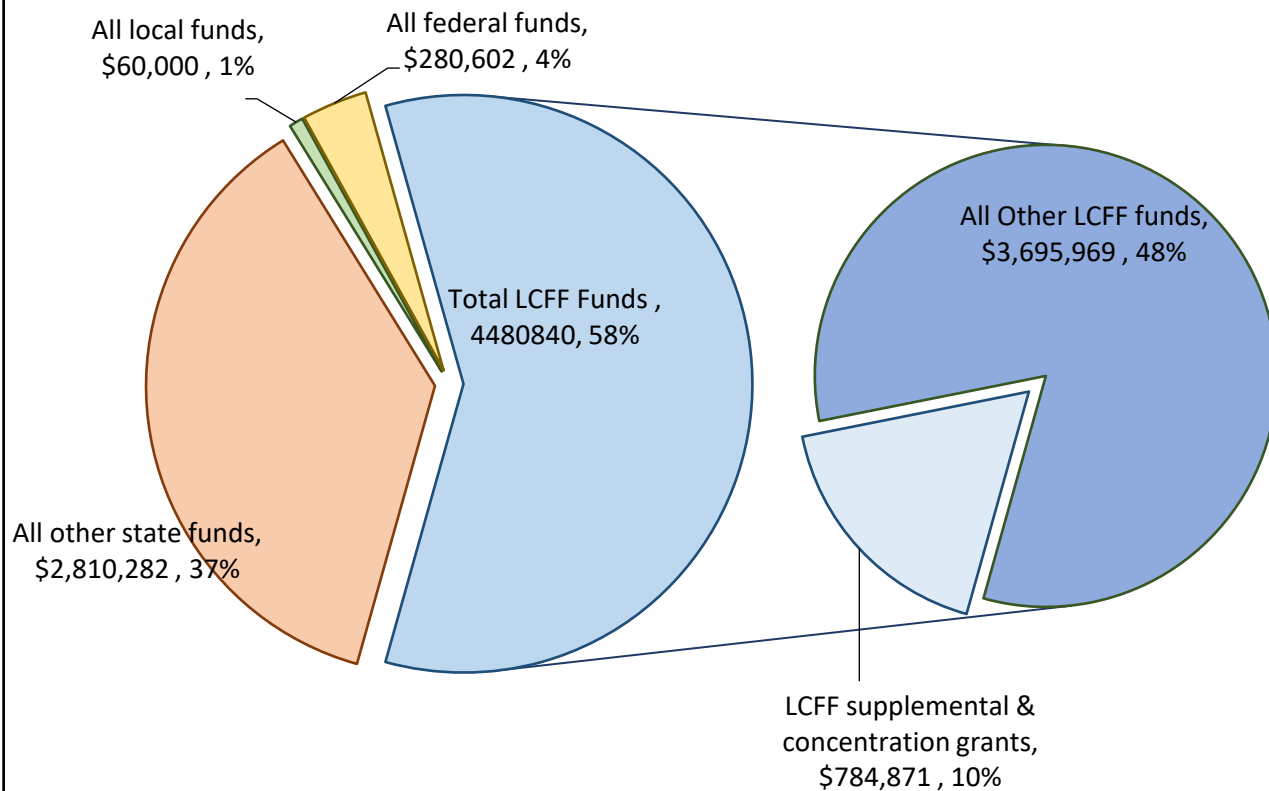
School Year: 2026-27

LEA contact information: Dr. Isaac Estrada, Principal, (619) 668-8635, iestrada@tubmancharter.org

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

Budget Overview for the 2026-27 School Year

Projected Revenue by Fund Source

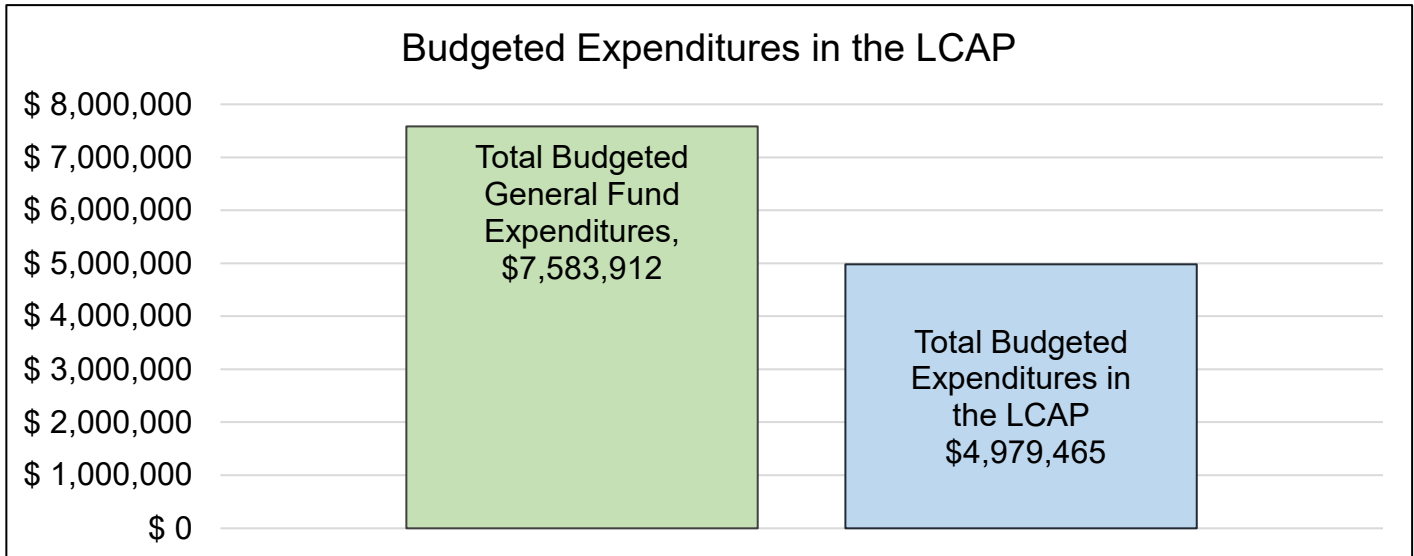


This chart shows the total general purpose revenue Harriet Tubman Village Charter expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Harriet Tubman Village Charter is \$7,631,724.00, of which \$4,480,840.00 is Local Control Funding Formula (LCFF), \$2,810,282.00 is other state funds, \$60,000.00 is local funds, and \$280,602.00 is federal funds. Of the \$4,480,840.00 in LCFF Funds, \$784,871.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Harriet Tubman Village Charter 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: Harriet Tubman Village Charter plans to spend \$7,583,912.00 for the 2026-27 school year. Of that amount, \$4,979,465.00 is tied to actions/services in the LCAP and \$2,604,447.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

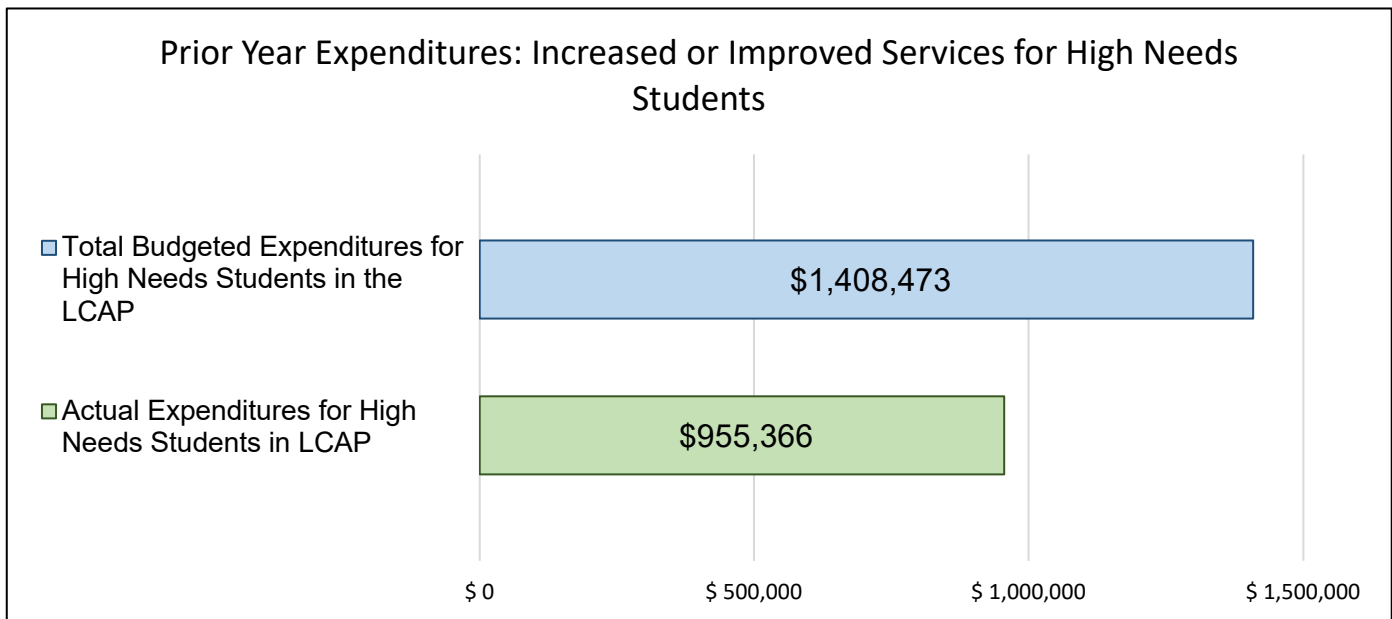
The budgeted expenditures that are not included in the LCAP are business office expenses, legal and oversight fees, general liability, nutrition program, special education program costs, rent, and equipment leases.

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

In 2026-27, Harriet Tubman Village Charter is projecting it will receive \$784,871.00 based on the enrollment of foster youth, English learner, and low-income students. Harriet Tubman Village Charter must describe how it intends to increase or improve services for high needs students in the LCAP. Harriet Tubman Village Charter plans to spend \$874,800.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what Harriet Tubman Village Charter budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Harriet Tubman Village Charter 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, Harriet Tubman Village Charter's LCAP budgeted \$1,408,473.00 for planned actions to increase or improve services for high needs students. Harriet Tubman Village Charter actually spent \$955,366.00 for actions to increase or improve services for high needs students in 2025-26. The difference between the budgeted and actual expenditures of \$453,107.00 had the following impact on Harriet Tubman Village Charter's ability to increase or improve services for high needs students:

The difference in action expenditures from budgeted expenditures is due to the departure of the Director of Curriculum and Instruction during the school year. Following the vacancy, the school redistributed curriculum, coaching, and instructional leadership responsibilities among existing administrators and consultants rather than filling the position immediately, resulting in lower personnel expenditures than originally budgeted.

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
Harriet Tubman Village Charter School	Dr. Isaac Estrada Principal	iestrada@tubmancharter.org (619) 668-8635

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.

Harriet Tubman Village Charter School (HTVCS) is an independent TK-8 public charter school located in the College Area of San Diego, near La Mesa. We believe that an excellent and challenging education is available for all students at Tubman and that it is achieved through collaboration between the home, school, and community. This philosophy is a true wrap around service for every child. HTVCS supports an atmosphere of active engagement to ensure students grasp knowledge and skills through a common core/21st century aligned curriculum. Our school adheres to a data-driven culture, where all adults are held accountable for increasing student achievement. Technology is integrated into the curriculum to facilitate lifelong learning, inquiry-based instruction, research-based pedagogical strategies, critical thought and collaboration. Student safety and success remain our highest priorities, and we are committed to working with families to help all students achieve state, local and personal goals in a safe and positive school environment.

Vision- Building Leaders Together

Mission - Harriet Tubman Village Charter School, a San Diego TK-8 public school working in close partnership with our community, ensures that all student-leaders develop the skills and knowledge that will empower them to lead successfully in a rapidly changing world.

Key Strategy: To ensure high levels of academic achievement for all students, Harriet Tubman Village Charter School will thoroughly and consistently implement a high-quality, aligned instructional program that clearly defines rigorous grade level standards and resources, and uses research based instructional strategies, common assessments, data driven decision making, aligned professional development, and additional time and support for students who are not demonstrating mastery.

In 2025-26, Harriet Tubman Village Charter School (HTVCS) served 393 students representing diverse backgrounds and educational needs. The student population included approximately 90.1% Socioeconomically Disadvantaged students, 22.6% English Learners, 19.6% Students with Disabilities and 2.8% Homeless and Foster Youth. HTVCS serves a predominantly African American and Hispanic/Latino student population. Approximately 51.7% of students identify as African American, 42.7% as Hispanic or Latino, 3.1% as Two or More Races, 1.3% as White, and 1.0% as Asian. The LCFF Unduplicated percentage is approximately 93% (25-26 DataQuest).

Harriet Tubman Village does not receive Equity Multiplier funding.

Reflections: Annual Performance

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

2025 Dashboard Performance

Academic Performance in English Language Arts (ELA): Overall, Harriet Tubman Village Charter School maintained an Orange performance level in ELA, with all students scoring 65.7 points below standard, a decline of 9.1 points from the prior year. Despite the overall decline, several student groups demonstrated areas of progress. English Learners improved by 5.6 points, increasing from 104.9 points below standard to 99.3 points below standard and moving from a Red to an Orange performance level. Students with disabilities, however, declined by 13.5 points, scoring 140.6 points below standard and receiving a Red performance level. Socioeconomically disadvantaged students scored 66.4 points below standard, reflecting a decline of 6.4 points, while maintaining an Orange performance level. African American students declined by 12.2 points, scoring 68.9 points below standard and receiving an Orange performance level. Hispanic/Latino students experienced the largest decline, decreasing by 8.0 points from the previous year and maintaining an Orange performance level. These results indicate a continued need to strengthen literacy instruction and targeted interventions, particularly for students with disabilities, Hispanic/Latino students, African American students, and socioeconomically disadvantaged students, while building on the gains demonstrated by English Learners.

Academic Performance in Math: Compared to 2024, HTVCS’s mathematics performance declined overall. All students scored 88.1 points below standard, a decline of 5.6 points from the prior year. The school moved from a Yellow to an Orange performance level. English Learners declined from 107.5 points below standard in 2024 to 119.1 points below standard in 2025, a decrease of 11.6 points, and moved from an Orange to a Red performance level. Socioeconomically disadvantaged students declined slightly from 85.4 points below standard to 87.1 points below standard, a decrease of 1.7 points, moving from Yellow to Orange. Students with disabilities declined from 160.4 points below standard to 169.1 points below standard, a decrease of 8.7 points, moving from Orange to Red. African American students showed a slight improvement, moving from 89.3 points below standard to 88.6 points below standard, an increase of 0.7 points, though the performance level decreased from Yellow to Orange. Hispanic/Latino students declined from 74.4 points below standard to 88.1 points below standard, a decrease of 13.7 points, while maintaining an Orange performance level. Students identifying as Two or More Races also declined from 106.0 points below standard to 118.8 points below standard, a decrease of 12.8 points. The results show that most student groups declined compared to 2024, with the exception of African American students, who showed a slight improvement in Distance from Standard. These results indicate a continued need to strengthen mathematics instruction, intervention, and targeted supports, particularly for English Learners, Students with Disabilities, Socioeconomically Disadvantaged students, Hispanic/Latino students, and students identifying as Two or More Races.

English Learner Progress Indicator: English Learner Progress Indicator (ELPI) results declined significantly in 2025. The percentage of English Learners making progress toward English language proficiency decreased from 38.7% in 2024 to 6.2% in 2025, resulting in a Red performance level. The school identified challenges related to ELPAC testing participation and timing during the 2024-25 school year, including differences in the number of students assessed compared to prior years, which may have impacted ELPI outcomes. In response, the school has increased its focus on ELPAC administration procedures, participation rates, and progress monitoring to ensure all eligible English Learners are assessed. The school has also strengthened instructional practices through dedicated ELD supports, professional development, and efforts to adopt a more consistent ELD curriculum. Preliminary implementation data indicate improved ELPAC participation and increased attention to EL progress monitoring. The school continues to strengthen its designated and integrated ELD instruction, monitor student progress and provide targeted interventions to support English Learners progress toward English language proficiency.

Chronic Absenteeism:

Harriet Tubman Village Charter School demonstrated significant improvement in chronic absenteeism during 2025. The overall chronic absenteeism rate decreased from 27.9% in 2024 to 22.9% in 2025, a decrease of 5% and moving from a Red to a Yellow performance level. Nearly every student group showed notable progress compared to the previous year. English Learners decreased from 21.7% to 16.7%, a decrease of 5% and moving from a Red to a Yellow performance level. Socioeconomically Disadvantaged students improved from 28.9% to 24.0%, a decrease of 4.9% and also improved from a Red to a Yellow performance level. Students with Disabilities demonstrated significant improvement, decreasing from 33.3% to 26.3%, a decrease of 7% and improving from a Red to an Orange performance level.

Hispanic/Latino students showed the largest improvement among reported groups, decreasing from 29.5% to 18.9%, a decrease of 10.6% and improving from a Red to a Yellow performance level. The only subgroup that declined was African American students, whose chronic absenteeism rate increased slightly from 24.7% to 25.1%, while remaining at a Red performance level. Despite this increase, the overall trend across student groups was positive. These results suggest that attendance initiatives, including increased family outreach, attendance incentives, attendance monitoring, attendance recovery opportunities, and targeted interventions, contributed to improved student attendance outcomes. Continued efforts will focus on sustaining gains across student groups while addressing persistent attendance challenges among African American students and other students experiencing high chronic absenteeism.

Suspension Rate: Harriet Tubman Village Charter School also demonstrated improvement in suspension rates as reflected in the 2025 Suspension Rate Indicator. The overall suspension rate decreased from 4.9% in 2024 to 4.3% in 2025, a 0.6% decrease and an improvement from a Red to a Yellow performance level. Significant improvements were observed among several student groups. Socioeconomically Disadvantaged students decreased from 5.0% to 4.4%, improving from a Red to a Yellow performance level. Students with Disabilities improved substantially from 7.6% to 4.1%, reducing suspensions by 3.5% and moving from a Red to a Yellow performance level. African American students also demonstrated notable improvement, decreasing from 7.1% to 5.7% and improving from a Red to a Yellow performance level. However, some student groups experienced increases in suspensions. English Learners increased from 1.7% to 3.4%, moving from a Green to an Orange performance level. Hispanic/Latino students increased from 1.2% to 3.1%, moving from a Green to an Orange performance level. Despite these increases, the overall reduction in suspensions and improvement in performance levels for several historically underserved student groups indicate that the school's efforts to strengthen PBIS systems, restorative practices, behavioral interventions, and student support services are beginning to have a positive impact on school climate and student behavior. Continued attention will be needed to address the increase in suspension rates among English Learners and Hispanic/Latino students.

Local Indicators: All state-mandated local indicator requirements were met.

Lowest Performing Student Groups

The LCAP includes required actions to address the need for improvement related to English Learner progress, chronic absenteeism rates, ELA and Math on the 2023 Dashboard:

English Learner progress (see Action 1.1 English Language development, Action 1.3 Curriculum and Instruction and Action 1.4 Data-based English Intervention).

Chronic Absenteeism: All students, socioeconomically disadvantaged students and Hispanic students (see Action 2.7 Attendance Initiatives).

English Language Arts: English Learners, Students with Disabilities (see Action 1.3 Curriculum and Instruction and Action 1.4 Data-based English Intervention)

Mathematics: English Learners, Students with Disabilities and African American students (see Action 1.3 Curriculum and Instruction and Action 1.5 Data-based Math Intervention)

Learning Recovery and Emergency Block Grant

The LEA has \$294,778 in unexpended Learning Recovery Emergency Block Grant (LREBG) funds for the 2026-27 school year. LREBG funds will support Goal 1, Action 1.1 (English Language Development), Action 1.2 (Coaching and Professional Development), Action 1.4 (Data-based ELA Intervention) and Action 1.5 (Data-based Math Intervention). Based on the school's analysis of state and local data, including CAASPP English Language Arts and Mathematics results, ELPAC outcomes, and local assessment data, which identified ongoing achievement gaps for English Learners, students with disabilities, and socioeconomically disadvantaged students, the school will invest additional funds in Coaching and Professional Development (Action 1.2). The needs assessment further identified a need to strengthen Tier I instruction (Actions 1.4 and 1.5), improve implementation of designated and integrated English Language Development (Action 1.1), increase consistency of instructional practices across classrooms, and expand staff capacity to use student achievement data to inform instruction and intervention (Actions 1.4 and 1.5).

Reflections: Technical Assistance

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

Not Applicable

Comprehensive Support and Improvement

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

Schools Identified

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

Harriet Tubman Village Charter School is a single school LEA that is not eligible for comprehensive support and improvement.

Support for Identified Schools

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

Harriet Tubman Village Charter School is a single school LEA that is not eligible for comprehensive support and improvement.

Monitoring and Evaluating Effectiveness

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

Harriet Tubman Village Charter School is a single school LEA that is not eligible for comprehensive support and improvement.

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Parents	Throughout the year, families were provided multiple opportunities to participate in school improvement efforts through School Site Council (SSC) meetings, English Learner Advisory Committee (ELAC) meetings, Parent Teacher Organization (PTO) meetings, Coffee with the Principal sessions, board meetings, family events, and volunteer opportunities. The school established a Parent Teacher Organization (PTO) during the 2025-26 school year, creating additional opportunities for family leadership, involvement, and feedback. Monthly Coffee with the Principal meetings were offered at various times to increase accessibility for families and to provide opportunities for discussion regarding school programs, attendance, academic achievement, student support services, and school climate. Families also provided feedback through the annual Family Engagement and School Climate Survey administered during the spring. Survey results highlighted strengths in communication, caring staff, and school leadership, while also identifying areas for continued growth, including increasing family participation, expanding academic supports, strengthening student behavior systems, and providing additional enrichment opportunities. Parent feedback was considered in the development of the 2026-27 LCAP and informed revisions to actions related to academic intervention, PBIS, attendance, family engagement, and communication. Parent feedback was also received during the public hearing held on June 11, 2026.
Teachers, administrators, and other school personnel	Teachers, administrators, and other school personnel were engaged throughout the year through weekly staff meetings, Professional Learning Community (PLC) meetings, committee meetings, school improvement discussions, and the annual staff survey. Staff also participated in ongoing collaboration and planning activities related to instructional programs, student support systems, and schoolwide initiatives.
Students	Students were provided opportunities to share input through the annual student survey, student-led conferences, classroom discussions, advisory activities, and other school leadership and engagement opportunities throughout the year.
Board	The Board met regularly throughout the year in publicly noticed meetings that included opportunities for public comment and stakeholder participation. Board meetings were promoted through school communication systems and were open to parents, staff, students, and community members. The Board reviewed the proposed LCAP during a public hearing held on June 11, 2026, prior to adoption.

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

Harriet Tubman Village Charter School values the input of all educational partners in the decision-making process and actively seeks feedback to inform the development, implementation, and evaluation of the LCAP.

Based on feedback from educational partners for Goal 1, there is a continued need to strengthen academic outcomes, particularly for English Learners, Students with Disabilities, and students performing below grade level. Staff identified the need for more consistent English Language Development (ELD) implementation, additional instructional coaching, targeted interventions, and professional development focused on effective instructional practices. Educational partners also expressed a desire for increased reading and mathematics intervention support and more systematic use of student achievement data. This feedback informed revisions to Action 1.1 English Language Development, Action 1.2 Coaching and Professional Development, Action 1.4 Data-Based English Intervention, and Action 1.5 Data-Based Math Intervention.

Based on feedback from educational partners for Goal 2, school climate, student behavior, attendance, and student wellness remain priorities. Staff, students, and families identified the need for more consistent implementation of behavior expectations, stronger PBIS systems, increased accountability and follow-through, and additional supports for student social-emotional well-being. Educational partners also emphasized the importance of continuing attendance improvement efforts, expanding student leadership opportunities, maintaining counseling and wellness supports, and providing enrichment activities, athletics, and extracurricular programs. This feedback informed revisions to Action 2.1 Student Leadership and Social Emotional Learning, Action 2.2 MTSS/Positive Behavior Interventions and Supports, Action 2.3 Physical and Mental Wellness, Action 2.5 Student Activities, and Action 2.7 Attendance Initiatives.

Based on feedback from educational partners for Goal 3, families expressed appreciation for improved communication, family events, Coffee with the Principal meetings, and the establishment of the Parent Teacher Organization (PTO). Educational partners also identified a need to increase family participation, expand leadership opportunities for families, strengthen outreach efforts, and continue providing communication and resources in families' home languages. This feedback informed revisions to Action 3.1 Parent Communication, Action 3.2 Family Engagement in Events, and Action 3.3 (previously 3.4) Parent Engagement in Decision-Making, including expanded opportunities for family leadership through the PTO, School Site Council, English Learner Advisory Committee, and other family engagement activities.

Goals and Actions

Goal 1

Goal #	Description	Type of Goal
1	Provide rigorous instruction that will meet the needs of all students to prepare them with 21st Century college and career ready skills.	Broad

State Priorities addressed by this goal.

Priority 1 Basic Services, Priority 2 Implementation of State Standards, Priority 4 Student Achievement, Priority 7 Course Access, Priority 8 Pupil Outcomes

An explanation of why the LEA has developed this goal.

The mission of Harriet Tubman Village Charter School is that all children develop the skills and knowledge that will empower them to thrive in a rapidly changing world. A key strategy in this is ensuring high levels of academic achievement for all students. HTVCS will thoroughly and consistently implement a high-quality, aligned instructional program that clearly defines rigorous grade level standards and resources, and uses research based instructional strategies, common assessments, data driven decision making, aligned professional development, and additional time and support for students who are not demonstrating mastery.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
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1.1	Distance from Standard (DFS) in ELA for all students and all numerically significant subgroups Data Source: CA Dashboard	All students: -57.2 English Learners: -93.7 SED: -60.3 SWD: -146.6 African American: -67.5 Latino/Hispanic: -45.8 Two or More Races: -58.7 Data Year: 2022-23	All students: -56.6 English Learners: -104.9 LTEL: -106.8 SED: -60.0 SWD: -127.1 African American: -56.7 Latino/Hispanic: -58.4 Two or More Races: -71.2 Data Year: 2023-24	All students: -65.7 English Learners: -99.3 LTEL: -113.5 SED: -66.4 SWD: -140.6 African American: -68.9 Latino/Hispanic: -66.4 Two or More Races: -81.8 Data Year: 2024-25	All students: -53.7 English Learners: -89.3 SED: -54.4 SWD: -135.0 African American: -57.0 Latino/Hispanic: -54.5 Two or More Races: -71.8 Data Year: 2025-26	All students: -8.5 English Learners: -5.6 LTEL: N/A SED: -6.1 SWD: +6.0 African American: -1.4 Latino/Hispanic: -20.6 Two or More Races: -23.1
1.2	Distance from Standard (DFS) in Math for all students and all numerically significant subgroups Data Source: CA Dashboard	All students: -86.2 English Learners: -113.8 SED: -90.2 SWD: -171.8 African American: -95.8 Latino/Hispanic: -75.6 Two or More Races: -91.6 Data Year: 2022-23	All students: -82.5 English Learners: -107.5 LTEL: -149.6 SED: -85.4 SWD: -160.4 African American: -89.3 Latino/Hispanic: -74.4 Two or More Races: -106.0 Data Year: 2023-24	All students: -88.1 English Learners: -119.1 LTEL: -185.8 SED: -87.1 SWD: -169.1 African American: -88.6 Latino/Hispanic: -88.1 Two or More Races: -118.8 Data Year: 2024-25	All students: -76.0 English Learners: -107.1 SED: -80.0 SWD: -164 African American: -85.0 Latino/Hispanic: -76.1 Two or More Races: -112.8 Data Year: 2025-26	All students: -1.9 English Learners: -5.3 LTEL: N/A SED: +3.1 SWD: +2.7 African American: +7.2 Latino/Hispanic: -12.5 Two or More Races: -27.2

1.3	CA Science Test (CAST): % of all students and all numerically significant subgroups meeting/exceeding standards Data Source: DataQuest CAASPP Test Results	All students: 16.7% English Learners: 5.3% SED: 15.9% SWD: 0.0% African American: 20.9% Latino/Hispanic: 15.0% Two or More Races: N/A White: N/A Data Year: 2022-23	All students: 9.8% English Learners: 0.0% SED: 9.1% SWD: 5.3% African American: 11.5% Latino/Hispanic: 8.0% Data Year: 2023-24	All students: 5.9% English Learners: 3.0% SED: 6.5% SWD: 5.9% African American: 4.3% Latino/Hispanic: 6.5% Data Year: 2024-25	>15% Data Year: 2025-26	All students: -10.8% English Learners: -2.3% SED: -9.4% SWD: +5.9% African American: -16.6% Latino/Hispanic: -8.5%
1.4	iReady: % of typical growth met in Reading Data Source: Local Data iReady	123% Data Year: 2023-24	106% Data Year: 2024-25	118% Data Year: 2025-26	100% Data Year: 2026-27	Decrease by 5%
1.5	iReady: % of typical growth met in Math Data Source: Local Data iReady	111% Data Year: 2023-24	110% Data Year: 2024-25	108% Data Year: 2025-26	100% Data Year: 2026-27	Decrease by 3%
1.6	EL Reclassification Rates Data Source: Calpads (Data Source updated in 2024-25)	N/A	8.74% Data Year: 2023-24 (Baseline - updated in 2024-25)	7.08% Data Year: 2024-25	>10% Data Year: 2023-24	Decrease by 1.66%

1.7	ELPI - % of English Learners improving on the ELPAC Data Source: CA School Dashboard	33.3% Data Year: 2022-2023	EL: 38.7% LTEL: 43.8% Data Year: 2023-24	EL: 6.2% LTEL: 0% Data Year: 2024-25	45% Data Year: 2025-26	EL: -27.1% LTEL: N/A
1.8	LTEL: % of LTEL scoring at 3 or 4 on ELPAC Data Source: ELPAC Results	53.84% Data Year: 2022-2023	33.34% Data Year: 2023-24	N/A (less than 11 students tested) Data Year: 2024-25	60% Data Year: 2025-26	LTEL: N/A 2024-25 less than 11 LTELs tested
1.9	% of total and EL teachers credentialed and properly assigned Data Source: SARC	100% of teachers fully credentialed 0 misassignments Data Year: 2021-22	85.9% of teachers fully credentialed 2.67 misassignments Data Year: 2022-23	94.7% of teachers fully credentialed 1 misassignment Data Year: 2023-24	100% of teachers fully credentialed 0 misassignments Data Year: 2024-25	Fully Credentialed: -2.3% Misassignments: +1
1.10	% of students with access to their own copies of standards-aligned instructional materials for use at school and at home Data Source: SARC	100% Data Year: 2023-24	100% Data Year: 2024-25	100% Data Year: 2025-26	100% Data Year: 2026-27	Maintained

1.11	% of students with access to, and are enrolled in, a broad course of study that includes core subjects, VAPA, PE, Health, and Foreign Language Data Source: Local Indicators	100% Data Year: 2023-24	100% Data Year: 2024-25	100% Data Year: 2025-26	100% Data Year: 2026-27	Maintained
1.12	% of CCSS, NGSS, ELD, and all state content standards are implemented Data Source: Local Indicator: CA School Dashboard Priority 2 Self Reflection Tool	100% Data Year: 2023-24	100% Data Year: 2024-25	100% Data Year: 2025-26	100% Data Year: 2026-27	Maintained

Goal Analysis for 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.

Harriet Tubman Village made significant progress in implementing the planned actions while adapting to staffing transitions and evolving student needs throughout the year. Most actions were fully or substantially implemented, although several actions were modified to reflect changes in staffing structures, intervention delivery models, and the school's ongoing efforts to strengthen English Learner supports and instructional systems.

Successes

The school made strong progress in implementing Goal 1 actions to strengthen instruction, intervention, and student support systems. Dedicated English Language Development instruction, professional learning, coaching, and PLC collaboration supported continuous

improvement in teaching and learning (Actions 1.1–1.3). Assessment data continued to drive targeted English Language Arts and Mathematics interventions through tutoring, extended learning opportunities, and evidence-based intervention programs (Actions 1.4 and 1.5). The school also continued to support staff through mentoring, onboarding, and recruitment efforts while maintaining comprehensive special education services and supports (Actions 1.6 and 1.7). In addition, students had access to a broad course of study that included enrichment opportunities in engineering, robotics, visual and performing arts, cooking, boxing, and other student-centered programs (Action 1.8). Continued PLC collaboration, student recognition programs, and enrichment opportunities further supported student engagement and achievement.

Challenges

Several implementation challenges emerged during the year. Staffing transitions required school leaders, consultants, and instructional staff to assume additional responsibilities, including curriculum support, instructional coaching, and intervention oversight. Literacy and mathematics interventions were primarily delivered through the after-school program due to staffing and facility constraints, resulting in less intervention support during the regular instructional day (Actions 1.4 and 1.5). The school also identified challenges related to the consistency of designated ELD implementation and the absence of a clearly defined schoolwide ELD curriculum, which contributed to variation in instructional practices across classrooms (Actions 1.1 and 1.3). Staff identified a need for additional professional development focused on effective ELD strategies and implementation. Limited personnel capacity also impacted the school's ability to monitor ELD implementation, provide instructional coaching, and support intervention systems. Finally, the timing of staffing transitions created planning and implementation challenges throughout the year. These challenges informed the school's decision to strengthen ELD systems, adopt a high-quality ELD curriculum, and expand instructional coaching and professional learning opportunities for the coming year.

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

The explanation for the differences between Budgeted Expenditures and Estimate Actual Expenditures are as follows:

Action 1.2 Coaching and Professional Development: Budgeted: \$140,361; Actual \$72,500. Difference due to the departure of the Director of Curriculum and Instruction during the school year. Funds were reallocated to support ongoing professional learning through PLC collaboration, leadership team coaching, and instructional coaching and training by a consultant.

Action 1.3 Curriculum and Instruction: Budgeted: \$42,945; Actual \$47,067. Difference due to additional curriculum subscription costs, including SAVVAS, Mystery Science, Amplify CKLA and ELA.

Action 1.4 Data-Based English Intervention: Budgeted: \$646,169; Actual \$390,461. Difference due to personnel salary and benefit costs being allocated to a different funding source than originally budgeted.

Action 1.6 Highly Qualified Teachers: Budgeted: \$1,057,673; Actual \$1,428,375. Difference due to additional staffing and higher salary costs than originally projected.

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

The combined impact of Actions 1.2 (Coaching and Professional Development), 1.3 (Curriculum and Instruction), 1.4 (Data-Based English Intervention), and 1.5 (Data-Based Math Intervention) was partially effective. Local assessment data demonstrated strong growth, with students achieving 118% of typical growth in Reading and 108% of typical growth in Math. Math outcomes showed stronger progress than

ELA, with African American students (+7.2), Socioeconomically Disadvantaged students (+3.1), and Students with Disabilities (+2.7) improving from baseline. In ELA, Students with Disabilities were the only student group to improve from baseline (+6.0), while most other student groups remained below baseline. Hispanic/Latino students and students identifying as Two or More Races demonstrated the largest declines from baseline in both ELA and Math, indicating a continued need for targeted supports.

Action 1.1 (English Language Development) was partially effective. While English Learners improved from baseline in both ELA and Math, ELPI and reclassification outcomes declined, highlighting the need to strengthen ELD implementation, progress and assessment monitoring, and language acquisition supports.

Action 1.7 (Special Education) was effective, as Students with Disabilities improved from baseline in ELA, Math, and Science. However, this student group continues to perform significantly below standard, indicating a continued need for targeted interventions and supports.

Actions 1.3 (Curriculum and Instruction) and 1.8 (Broad Course of Study) were effective, with the school maintaining 100% access to standards-aligned instructional materials, a broad course of study, and implementation of state standards. Science outcomes were mixed, with Students with Disabilities demonstrating improvement while most other student groups declined from baseline, indicating a need to strengthen science instruction and achievement.

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.

Metrics 1.1, 1.2, 1.3 - Targets for Year 3 Outcomes were updated. Based on two years of Dashboard data, the school adjusted the 3-year targets to reflect a realistic improvement trajectory while maintaining high expectations for student group growth.

Action descriptions were updated and refined to better reflect current implementation, address identified areas of need and strengthen support for English Learners, Students with Disabilities and other student groups performing below standard. Action 1.1 (English Language Development) was revised to strengthen designated and integrated ELD instruction, support the adoption of a high-quality ELD curriculum, and establish a more consistent TK-8 ELD program. Action 1.2 (Coaching and Professional Development) was expanded to include additional professional learning, instructional coaching, and consultation with educational partners focused on strengthening Tier I instruction, English Learner supports, data-informed decision-making, and student progress monitoring. Learning Recovery Emergency Block Grant (LREBG) funds were aligned to Action 1.2 to support these efforts, including professional development, instructional coaching, implementation of a high-quality ELD curriculum, and the development of systems to identify and support students requiring additional intervention.

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
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1.1	English Language Development	To support all English Learners in gaining English proficiency and achieving academic success, the school will implement a structured English Language Development (ELD) program that includes both designated and integrated supports. All English Learners will receive designated ELD instruction through a clearly defined TK-8 ELD instructional plan aligned to the California ELD Standards. Dedicated ELD instruction will be scheduled daily, including 30-minute designated ELD blocks in grades TK-5 and embedded designated ELD instruction within the middle school schedule. During designated ELD, students will receive targeted language instruction based on their English proficiency needs. Teachers will also implement integrated ELD strategies throughout core instruction using SDAIE and other research-based practices to support language development across content areas. To strengthen implementation and ensure consistency across grade levels, the school will identify and implement a high-quality ELD curriculum and continue refining its TK-8 designated ELD instructional plan. Professional development, coaching, collaboration time, and ongoing support will be provided to strengthen teachers' understanding and implementation of systematic ELD instruction, SDAIE strategies, and language development practices across all classrooms. Instruction will be informed by student performance data, including ELPAC and i-Ready results, to guide targeted interventions, small-group instruction, and progress monitoring. The school will continue implementing intervention cycles designed to address identified literacy and language needs and will explore innovative supports, including phonics-based tools, to strengthen foundational literacy skills for English Learners. Long-Term English Learners (LTELs) will be identified and monitored throughout the year to ensure progress toward English proficiency and academic achievement. Students and families will receive information regarding ELPAC performance, English language development progress, and reclassification criteria to support partnership in achieving language proficiency goals."	\$ 20,000	Yes
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1.2	Coaching and Professional Development (LREBG)	The school will continue to provide systematic professional development and collaborative professional learning opportunities through a continuous improvement framework designed to strengthen Tier I instruction and accelerate learning for all students. A refined onboarding process for new teachers, instructional aides, and support staff will ensure consistent orientation to school procedures, instructional expectations, and school culture. New teachers will receive observations, mentorship, and coaching support prior to independently leading classroom instruction. Professional Learning Communities (PLCs) and the Leadership Administrative Team will collaborate regularly to analyze student data, monitor progress, and identify instructional strategies and interventions to address student needs. Ongoing professional development, instructional coaching, and support will be provided by the leadership team, educational partners, consultants, and other content experts. Training and coaching will focus on Best First Instruction and identified student needs, including language development strategies for English Learners, inclusive practices for Students with Disabilities, differentiated instruction, literacy and mathematics instruction, student engagement, data-informed instruction, progress monitoring, restorative practices, Positive Behavioral Interventions and Supports (PBIS), and Multi-Tiered System of Supports (MTSS). Learning Recovery Emergency Block Grant (LREBG) funds will support professional development activities, instructional coaching, consultant services, substitute coverage for training, conference participation, instructional materials, curriculum implementation, and other professional learning activities designed to address unfinished learning and accelerate student achievement.	\$ 90,000	Yes
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1.3	Curriculum and Instruction	The school will continue to provide high-quality, standards-aligned curriculum and instructional materials for all students. The school will also maintain appropriate technology resources to ensure students can access online and digital instructional materials and learning platforms. The Leadership Administrative Team, including the Principal, Assistant Principal Interim CEO, and instructional consultants, will support teachers in implementing curriculum and instructional resources effectively. The school will continue to evaluate and refine curriculum resources, including English Language Development (ELD) materials, to strengthen consistency and alignment across grade levels. Dedicated professional development time will continue to be provided to support effective implementation of curriculum resources and instructional strategies. Teachers will receive ongoing support and professional learning to strengthen instructional practices, differentiate instruction, and meet the diverse academic needs of all students, including English Learners, Students with Disabilities, and students performing below grade level	\$ 50,375	No
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1.4	Data-based English Intervention	The school provides a robust literacy intervention program using data from i-Ready to identify students requiring additional support in reading and literacy development. Students receive tutoring and intervention support through the after-school program and all students have access to extended learning opportunities designed to address individual academic needs. Teachers utilize assessment data to identify literacy needs and collaborate with after-school intervention staff to ensure students receive targeted support. Students who need additional support in reading are grouped for instruction based on assessment data and provided intervention using evidence-based programs such as SIPPS and the University of Florida Literacy Institute (UFLI) curriculum. UFLI is utilized particularly in the lower grades and by Education Specialists to support foundational literacy development for students with disabilities and other students requiring intensive intervention. Students who are not making adequate progress through Tier I and Tier II supports are referred to the Student Study Team (SST) process to develop individualized support plans based on student strengths and identified needs. This process is particularly important for English Learners and Students with Disabilities, who may require additional academic supports and targeted interventions to achieve grade-level standards. Coaching and professional learning will focus on strengthening Best First Instruction, effective English Language Development strategies, and the use of student achievement data to plan and implement targeted small-group instruction that addresses identified student needs.	\$ 253,600	Yes
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1.5	Data-based Math Intervention	The school implements a Multi-Tiered System of Supports (MTSS) to ensure all students make progress in Mathematics by placing students in appropriate tiers of support based assessment data, including-Ready. Tier I: Teachers utilize assessment data, classroom performance, and Professional Learning Community (PLC) collaboration to identify student needs and implement differentiated instruction and targeted supports within the classroom. PLCs regularly review student achievement data and instructional practices to improve mathematics outcomes and address identified areas of need. Students also receive tutoring as part of the after-school program and all students have access to extended learning opportunities designed to provide additional instructional time and support. Tier II: Bridges Math Intervention curriculum is utilized through the after-school program to provide targeted mathematics instruction for students who are not making adequate progress with Tier I supports. Classroom teachers collaborate with intervention staff to identify student needs and coordinate targeted intervention services. Tier III: Students who are not making progress with Tier I and Tier II supports are referred to the Student Study Team (SST) process to develop individualized support plans based on student strengths and identified needs. Tier II and Tier III supports provide additional assistance for all students, with particular attention to African American students, English Learners, Students with Disabilities, and other student groups demonstrating academic need. Local assessment data will be used to monitor student progress and inform instructional decisions and intervention planning.	\$ 199,200	Yes
1.6	Highly Qualified Teachers	Tubman will recruit highly-qualified teachers and provide them a competitive salary in order to retain them. The Administrative team will provide ongoing mentorship and coaching for new teachers and current staff with weekly meetings, observations, or debriefs. A partnership has been established with High Tech High's intern program to strengthen recruiting efforts.	\$ 1,383,800	No

1.7	Special Education	The school will provide a special education program to all students with disabilities and ensure that all services/accommodations specified in IEP/504 plans are being implemented/provided. Services are provided by special education teachers, general education teachers, instructional aides, related service providers, and school leadership, including the Assistant Principal, who supports the coordination and implementation of special education services and student supports. All general education teachers are provided with professional development on best practices for meeting the needs of students with disabilities and implementing accommodations and supports within the general education setting. Academic interventions in ELA and Math include the use of UFLI (University of Florida Intervention Curriculum) for phonics support in lower grades, as well as teacher-created, personalized intervention curricula in ELA and math to provide timely, targeted support aligned with grade-level standards. Additionally, a self-contained classroom with instructional aide support provides focused instruction to a small group of students working on individualized goals and objectives.	\$ 1,205,425	No
1.8	Broad Course of Study	The school will provide a broad course of study to all students including Physical Education and Health, as well as Arts and Music. Additional opportunities will be provided for students to participate in student Enrichment clubs (such as: Engineering, boxing, Visual and Performing Arts (such as art club and the school play), cooking, DJ music program, computer coding robotics) based on student interest, grades.	\$ 230,000	No

Goal 2

Goal #	Description	Type of Goal
2	Provide a safe, positive and secure school environment for all staff and students where students are empowered to become student leaders.	Broad

State Priorities addressed by this goal.

Priority 1 Basic Services, Priority 5 Student Engagement, Priority 6 School Climate

An explanation of why the LEA has developed this goal.

Students must feel safe and have a sense of well being in order to learn and become leaders. To maintain a positive school culture and climate, students are supported in Social Emotional Learning and leadership skill development through supportive practices in behavior, attendance, and student activities in addition to a clean and safe environment. We have added additional athletics and arts opportunities to enhance school culture and students’ sense of belonging to the school community. We incorporate mental and physical health supports into our program to remove additional barriers to learning.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Student MRA Survey School Belonging Score Data Source: Local Survey Data	76% Data Year: 2023-24	79% Data Year: 2024-25	Discontinued Data Year: 2025-26	>75 Data Year: 2026-27	N/A
2.2	Staff and Student MRA Survey School Climate Score Data Source: Local Survey Data	76% Data Year: 2023-24	80% Data Year: 2024-25	Discontinued Data Year: 2025-26	>75 Data Year: 2026-27	N/A
2.3	MRA Survey: Staff Fulfillment Score Data Source: Local Survey Data	75% Data Year: 2023-24	81% Data Year: 2024-25	Discontinued Data Year: 2025-26	>75 Data Year: 2026-27	N/A

2.4	Suspension Rate for all students and all numerically significant subgroups Data Source: CA School Dashboard	All students: 2.4% English Learners: 3.4% SED: 2.7% SWD: 2.0% African American: 2.7% Hispanic/Latino: 2.3% Two or More Races: 2.9% White: 0.0% Data Year: 2022-23	All students: 4.9% English Learners: 1.7% LTEL: 10% SED: 5.0% SWD: 7.6% African American: 7.1% Hispanic/Latino: 1.2% Two or More Races: 3.4% Data Year: 2023-24	All students: 4.3% English Learners: 3.4% LTEL: 9.1% SED: 4.4% SWD: 4.1% African American: 5.7% Hispanic/Latino: 3.1% Two or More Races: 3.7% Data Year: 2024-25	All students: <3% English Learners: <3% SED: <3% SWD: <3% African American: <3% Hispanic/Latino: <3% Two or More Races: <3% White: <3% Data Year: 2025-26	All students: +1.9% English Learners: 0% LTEL: N/A SED: +1.7% SWD: +2.1% African American: +3.0% Hispanic/Latino: +0.8% Two or More Races: +0.8%
2.5	Expulsion Rate Data Source: DataQuest Expulsion Rate	0% for all Students and Significant Student Groups Data Year: 2022-23	0% for all Students and Significant Student Groups Data Year: 2023-24	0% for all Students and Significant Student Groups Data Year: 2024-25	0% Data Year: 2025-26	Maintained
2.6	Daily Attendance Rate Data Source: P-2 Attendance Report	91.2% Data Year: 2023-24	91.4% Data Year: 2024-25	93.2% Data Year: 2025-26	95% Data Year: 2026-27	+ 2%

2.7	Chronic Absence Rate for all students and all numerically significant subgroups Data Source: CA School Dashboard	All Students: 25.9% English Learners: 20.7% SED: 25.8% SWD: 24.4% African American: 21.5% Latino/Hispanic: 28.6% Two or More Races: 44.1% White: 33.3% Data Year: 2022-23	All Students: 27.9% English Learners: 21.7% LTEL: 31.6% SED: 28.9% SWD: 33.3% African American: 24.7% Latino/Hispanic: 29.5% Two or More Races: 34.5% White: N/A Data Year: 2023-24	All Students: 22.9% English Learners: 16.7% LTEL: 19% SED: 24% SWD: 26.3% African American: 25.1% Latino/Hispanic: 18.9% Two or More Races: 29.6% White: N/A Data Year: 2024-25	All Students: 19% English Learners: 14% SED: 19% SWD: 18% African American: 15% Latino/Hispanic: 20% Two or More Races: 20% White: 20% Data Year: 2025-26	All Students: -3.0% English Learners: -4.0% LTEL: N/A SED: -1.8% SWD: +1.9% African American: +3.6% Latino/Hispanic: -9.7% Two or More Races: -16.1% White: N/A Data Year: 2023-24
2.8	Facilities in “good repair” Data Source: SARC	Met Data Year: 2023-24	Met Data Year: 2024-25	Met Data Year: 2025-26	Met Data Year: 2026-27	Maintained
2.9	MS Dropout Rate Data Source: CALPADS Fall 1 Report 8.1c	0% Data Year: 2022-23	0% Data Year: 2023-24	0% Data Year: 2024-25	0% Data Year: 2025-26	Maintained Data Year: 2023-24
2.10	Student Sense of Belonging Rating Data Source: Local Student Climate Survey	N/A	N/A	3.58 Data Year: 2025-26 (Baseline)	3.78 Data Year: 2026-27	N/A

2.11	Student School Safety Rating Data Source: Local Student Climate Survey	N/A	N/A	3.50 Data Year: 2025-26 (Baseline)	3.7 Data Year: 2026-27	N/A
2.12	Staff Safety Rating Data Source: Local Staff Climate Survey	N/A	N/A	4.00 Data Year: 2025-26 (Baseline)	4.2 Data Year: 2026-27	N/A

Goal Analysis for 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.

All actions were implemented as planned, although some activities were modified from the original plan, including the transition away from the Leader in Me program, revisions to behavior support systems, changes to library services, and adjustments to student activity offerings.

Successes:

Action 2.1 (Student Leadership and Social Emotional Learning) continued to promote student leadership and social-emotional development through counselor-led advisory lessons, Second Step and One Circle instruction, student-led conferences, student-created media projects, volunteer opportunities, and student-led academic and cultural assemblies. Additional leadership support from the Assistant Principal helped strengthen schoolwide systems and student engagement.

Action 2.2 (MTSS/Positive Behavior Interventions and Supports) strengthened student support systems through collaboration among administrators, counselors, support staff, and the newly established PBIS team. The school implemented restorative practices, behavior incentives, PBIS rewards, and professional learning through SDCOE trainings. Action 2.3 (Health and Wellness) was fully implemented, providing students with access to mental health supports, physical education, wellness services, extracurricular athletics, and fitness activities.

Students also benefited from a wide variety of enrichment opportunities through Action 2.5 (Student Activities), including cultural celebrations, Family Literacy Night, Read Across America Week, Bully Free Week, Red Ribbon Week, College and Career Awareness Week, athletics, clubs, performing arts, and after-school programs. Action 2.6 (Safe and Clean Facilities) remained fully implemented, maintaining a clean, safe, and well-maintained campus environment. Action 2.7 (Attendance Initiatives) was successfully implemented through attendance incentives, family outreach, revised attendance procedures, attendance recovery supports, and Saturday School, contributing to improved attendance outcomes.

Challenges:

The school discontinued the Leader in Me program and shifted to locally developed student leadership and social-emotional learning opportunities (Action 2.1 Student Leadership and Social Emotional Learning). The school also transitioned from some previously planned behavior systems to a newly developed Positive Behavioral Interventions and Supports (PBIS) framework led by a dedicated PBIS team (Action 2.2 MTSS/Positive Behavior Interventions and Supports).

Library services were modified due to the absence of a dedicated library space and library technician, with books distributed across classrooms and managed by teachers (Action 2.4 Library). In addition, some planned student activities were replaced with alternative enrichment opportunities based on staffing, student interests, and available resources (Action 2.5 Student Activities).

The school also continued to face challenges related to student behavior and the consistent implementation of PBIS systems and interventions (Action 2.2), informing ongoing efforts to strengthen behavior supports, clarify expectations, and improve schoolwide systems for the coming year.

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

The explanation for the differences between Budgeted Expenditures and Estimate Actual Expenditures are as follows:

Action 2.1 Student Leadership and Social Emotional Learning: Budgeted: \$78,199; Actual: \$142,500. Difference due to the addition of an Assistant Principal who supported student leadership and social emotional learning initiatives.

Action 2.5 Student Activities: Budgeted: \$373, 885; Actual: \$300,000. Difference due to a reduction in supplemental programs and activities offered during the year.

Action 2.7 Attendance Initiatives: Budgeted: \$105,000; Actual: \$137,000. Difference due to additional staffing costs, including salary and benefits associated with attendance intervention and support services.

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

The combined impact of Actions 2.1 (Student Leadership and Social Emotional Learning), 2.2 (MTSS/Positive Behavior Interventions and Supports), and 2.3 (Health and Wellness) was partially effective in supporting student engagement, well-being, and school climate. While students benefited from expanded SEL, counseling, wellness, and leadership opportunities, suspension rates remained above baseline for All Students (+1.9%) and several student groups, including African American students (+3.0%), Students with Disabilities (+2.1%), and Socioeconomically Disadvantaged students (+1.7%), indicating a continued need to strengthen behavior support systems and PBIS implementation (Metric 2.4).

Action 2.7 (Attendance Initiatives) was effective. Daily attendance increased by 2% from baseline (Metric 2.6), while chronic absenteeism improved for All Students (-3.0%), English Learners (-4.0%), Hispanic/Latino students (-9.7%), and students identifying as Two or More Races (-16.1%) (Metric 2.7). However, chronic absenteeism increased for Students with Disabilities (+1.9%) and African American students (+3.6%), indicating a need for additional targeted supports.

Actions 2.5 (Student Activities), 2.6 (Safe and Clean Facilities), and 2.9 (Middle School Dropout Prevention) were effective, providing students with enrichment opportunities, maintaining facilities in good repair (Metric 2.8), and sustaining a 0% dropout rate (Metric 2.9). Action 2.4 (Library) was partially effective, as students continued to access books through classroom libraries despite the absence of a dedicated library space and library technician. Overall, Goal 2 actions contributed to improved attendance, student engagement, and wellness supports, while behavior and attendance outcomes for specific student groups remain areas for continued improvement.

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.

Metrics 2.1, 2.2, and 2.3 were discontinued this year since the school no longer is utilizing the MRA Surveys. The school developed new local climate surveys for students, families/parents and staff that will gather specific metrics on student and staff safety, school climate and student sense of belonging. Metrics 2.10, 2.11 and 2.12 were added to replace Metrics 2.1-2.3. The 2025-26 school year will be the Baseline Year for these metrics.

Several Goal 2 action descriptions were revised for 2026-27 based on implementation experiences, student needs, and educational partner feedback. Revisions focused on aligning actions with current practices and available resources, including transitioning to locally developed student leadership and social-emotional learning programs, strengthening PBIS and behavior support systems, refining attendance intervention strategies, expanding enrichment opportunities, and updating library services to reflect classroom-based access to reading materials.

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
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2.1	Student Leadership and Social Emotional Learning	The school will continue to empower students to become leaders and active contributors to a positive school culture while developing the social-emotional skills necessary for academic and personal success. Every grade level provides opportunities for students to learn and practice social-emotional and leadership skills. Middle school students participate in an advisory period focused on social-emotional learning, leadership development, goal setting, and academic progress monitoring. Additional social-emotional learning is provided through counselor-led classroom lessons, the Second Step curriculum, social work intern lessons, classroom activities, and schoolwide supports focused on topics such as anti-bullying, emotional well-being, positive relationships, and responsible decision-making. Leadership opportunities such as student-run assemblies, student-created media and video projects, volunteer and service opportunities, student choir and dance teams, and other student leadership activities are offered throughout the year. Students are encouraged to set academic and personal goals and monitor their progress throughout the year. Student-led conferences provide opportunities for students to share their progress and accomplishments with families while reflecting on their academic and personal growth.	\$ 178,000	Yes
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2.2	MTSS/Positive Behavior Interventions/Supports	A comprehensive support system is in place to address student behavior and social-emotional needs. A multidisciplinary student support team—which includes administrators, counselors, the social work intern, health technician, campus supervision staff, instructional aides, teachers, and other support personnel—collaborates to support students, including Socioeconomically Disadvantaged Students, Students with Disabilities, and African American students. Restorative practices and proactive behavior supports are embedded schoolwide. These include Crisis Prevention and Intervention (CPI)-trained staff for safety and de-escalation, structured reflection opportunities, and schoolwide behavior expectations that are explicitly taught and reinforced. Strategic training is provided to all staff to promote consistent implementation of behavioral supports and interventions. A Positive Behavioral Interventions and Supports (PBIS) Team, consisting of administrators, teachers, counselors, instructional aides, and supervision staff, collaborates to develop, implement, and refine schoolwide behavior systems. Team members participate in professional learning opportunities, including trainings through the San Diego County Office of Education, to strengthen schoolwide systems of support and improve student outcomes. Positive behavior is reinforced through initiatives such as Tubman Bucks, the Tubman Store, PBIS incentives, student recognition activities, and schoolwide rewards. Social-emotional learning instruction includes counselor-led Second Step lessons, classroom-based SEL activities, and schoolwide efforts focused on developing positive relationships, self-management, responsible decision-making, and student success.	\$ 268,000	Yes
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2.3	Health and Wellness	The school will provide additional personnel and programs to support students' mental, social-emotional, and physical health needs, including a Social Work Intern, school counselors, a Physical Education (PE) teacher, and a PE aide. Students engage in regular physical activity through weekly workouts, circuit training, and fitness events. The school also offers enrichment opportunities such as rugby instruction and promotes participation in community fitness initiatives. Extracurricular sports programs—such as volleyball, basketball, and football—help students stay active and engaged. Tubman students have demonstrated strong performance in these programs, earning multiple championship titles in inter-school competitions.	\$ 135,000	No
2.4	Library	The school provides students with access to a diverse collection of fiction and non-fiction books appropriate for all grade levels. Library resources are housed within classroom libraries, allowing students regular access to reading materials throughout the school day and opportunities to check out books for home reading. Teachers maintain classroom libraries and may rotate books and resources based on student interests, reading levels, and instructional needs. Additional library materials are stored on campus and may be exchanged throughout the year to ensure students have access to a variety of engaging and relevant reading materials.	\$ -	No

2.5	Student Activities	The school provides a student activities program including thematic and cultural celebrations, student achievement awards, after-school athletics, enrichment clubs, and extended learning opportunities supported by school staff and the after-school program. • Clubs and enrichment opportunities may include Art, Gaming, Dance, Cooking, Academic Bowl, Reading and Literacy Club, Writing Club, PowerBoxing, theater and musical productions, and other activities designed to promote student engagement, leadership, creativity, and academic success. • Athletics opportunities may include Basketball, Volleyball, Cheerleading, and Football. • Student Achievement Award Assemblies and student recognition activities celebrate academic achievement, leadership, attendance, positive behavior, and student growth throughout the year. • The school celebrates and promotes student learning through thematic and cultural events including Open House, Harriet Tubman Day, Read Across America Week, Bully Free Week, Red Ribbon Week, College and Career Awareness Week, Family Literacy Night, Black History Month, Hispanic Heritage Month, Asian American and Pacific Islander Heritage Month, and other cultural and educational activities. • The After-School Program provides students with additional opportunities for enrichment, intervention, leadership development, and academic support through activities such as tutoring, literacy and mathematics interventions, clubs, athletics, and special events.	\$ 297,000	Yes
2.6	Safe & Clean Facilities	The campus is kept clean, neat and in good repair through the services of an outside custodial company and a daytime plant manager. Maintain campus facilities as needed.	\$ 296,065	No

2.7	Attendance Initiatives	The school will implement a comprehensive attendance improvement program designed to promote regular attendance and reduce chronic absenteeism. The attendance team, including school administrators, the Office Manager, Dean of Students, and other support staff, will monitor attendance data, provide outreach to families, and coordinate attendance interventions and supports. The school will communicate with families through newsletters, Class Dojo, phone calls, meetings, home visits, positive postcards, and other outreach efforts regarding the importance of regular attendance. Relationship-building strategies, attendance celebrations, and student incentives will be utilized to encourage strong attendance and re-engage students experiencing attendance challenges. Student attendance will be monitored regularly, and families of absent students will be contacted directly. A tiered attendance intervention and re-engagement process will be implemented for students approaching chronic absenteeism thresholds. This process includes attendance monitoring, early outreach, parent meetings, individualized support strategies, and collaboration with families to address barriers to attendance. Students demonstrating strong attendance will be recognized through attendance challenges, celebrations, incentive programs, and schoolwide rewards. Attendance incentive opportunities may include attendance recognition events, attendance challenges, special activities, Kroc Center rewards, and end-of-year attendance celebrations. The school will also implement an attendance recovery program, including Saturday School opportunities, to provide students with additional instructional time and support while addressing attendance concerns. These attendance supports are designed to meet the needs of all students, with particular attention to English Learners, Students with Disabilities, Socioeconomically Disadvantaged students, African American students, and Hispanic/Latino students, who have been identified as student groups requiring additional support to improve attendance and reduce chronic absenteeism.	\$ 145,000	Yes
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Goal

Goal #	Description	Type of Goal
3	Tubman will ensure parents are part of our school community through regular communication and family engagement activities.	Broad

State Priorities addressed by this goal.

Priority 3 Parent Involvement and Family Engagement

An explanation of why the LEA has developed this goal.

To achieve our academic growth and achievement goals, we know that parents are critical partners in the endeavor. Families will be supported to participate actively in the life of the school and their child’s education through frequent communications, events, family education and volunteer opportunities, as well as opportunities for input. We will use multiple methods of communication to keep parents informed.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	% of parents responding to annual family survey Data Source: Local Survey Data	63% Data Year: 2023-24	11% Data Year: 2024-25	47.3% Data Year: 2025-26	65% Data Year: 2026-27	-15.7%
3.2	Measurable Results Assessments (MRA) Family Involvement Overall Measure Data Source: Local Survey Data	75% Data Year: 2023-24	71% Data Year: 2024-25	Discontinued Data Year: 2025-26	>75 Data Year: 2026-27	N/A

3.3	Measurable Results Assessments (MRA) Family and Community Engagement Data Source: Local Survey Data	67% Data Year: 2023-24	72% Data Year: 2024-25	Discontinued Data Year: 2025-26	>75 Data Year: 2026-27	N/A
3.4	Family Involvement Rating Data Source: Local Parent/Guardian Climate Survey	N/A	N/A	3.94 Data Year: 2025-26 (Baseline)	4.14 Data Year: 2026-27	N/A
3.5	Family Engagement Rating Data Source: Local Parent/Guardian Climate Survey	N/A	N/A	4.04 Data Year: 2025-26 (Baseline)	4.24 Data Year: 2026-27	N/A

Goal Analysis for 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.

HTVCS made strong progress in implementing Goal 3 by maintaining family communication systems, expanding family engagement opportunities, and increasing opportunities for parent leadership and involvement. Communication with families was supported through Class Dojo, school messaging systems, social media, Coffee with the Principal meetings, and ongoing outreach from school staff (Action 3.1). Family engagement was further strengthened through family events, cultural celebrations, student-led conferences, parent workshops, School Site Council, ELAC, and the establishment of a Parent Teacher Organization (PTO), which expanded opportunities for family participation and leadership (Actions 3.2 and 3.4).

Several implementation changes occurred during the year. Action 3.3 (Leader in Me Family Engagement) was not implemented following the discontinuation of the Leader in Me program, and related family engagement activities were replaced with PTO-led events and other family

leadership opportunities. While family engagement opportunities expanded, the school continued to experience challenges with consistent participation across all family groups, resulting in a continued focus on strengthening outreach, increasing family buy-in, and expanding participation in school activities and decision-making processes.

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

The explanation for the differences between Budgeted Expenditures and Estimate Actual Expenditures are as follows:

Action 3.1 Parent Communication: Budgeted: \$0; Actual: \$197,500. Difference due to expenditures associated with communication platforms, printing and communication materials and personnel costs supporting family communication and engagement that were not originally budgeted under this action.

Action 3.4 Parent Engagement in Decision-Making: Budgeted: \$0; Actual: \$17,000. Difference due to expenditures associated with personnel costs supporting parent engagement activities and family leadership opportunities that were not originally budgeted under this action.

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

The combined impact of Actions 3.1 (Parent Communication), 3.2 (Family Events), and 3.4 (Parent Engagement in Decision-Making) was mostly effective in strengthening family engagement and school-family partnerships. The school maintained communication systems, established a Parent Teacher Organization (PTO), increased family leadership opportunities, and provided a variety of family events and engagement activities. Family survey results were positive, with a Family Involvement Rating of 3.94 and a Family Engagement Rating of 4.04, based on the school’s new Local Parent/Guardian Climate Survey.

Action 3.4 was effective in expanding opportunities for family voice and participation through the PTO, School Site Council, ELAC, parent surveys, board meetings, and Coffee with the Principal sessions. Actions 3.1 and 3.2 were mostly effective, as communication and engagement opportunities increased. Family survey participation declined from baseline, from 63% to 47.3%. However, the school made gains in improving survey participation from last year, increasing parent participation by 36.3%.

Action 3.3 (Leader in Me Family Engagement) was not implemented following the discontinuation of the Leader in Me program. Overall, Goal 3 actions strengthened communication, family leadership, and school-family partnerships, while increasing participation across all family groups remains an area for continued improvement.

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.

Action 3.3 (Leader in Me Family Engagement) is being removed because the school no longer implements the Leader in Me program and the action was not funded or implemented during the 2025-26 school year. Family engagement and leadership opportunities are now supported through Actions 3.1, 3.2, and 3.4 (now 3.3), including the Parent Teacher Organization (PTO), School Site Council, English Learner Advisory Committee (ELAC), Coffee with the Principal meetings, parent workshops, volunteer opportunities, and family engagement events.

Metrics 3.2 and 3.3 were discontinued this year since the school no longer is utilizing the MRA Surveys. The school developed new local climate surveys for families/parents that will gather specific metrics on family involvement and engagement. Metrics 3.4 and 3.5 were added to replace Metrics 3.2 and 3.3. The 2025-26 school year will be the Baseline Year for these metrics.

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	Parent Communication	Funds are allocated to ensure families receive information and support in their home languages, including Spanish and Somali. Communication tools such as the school messenger system, social media, Class Dojo, PowerSchool Enrollment Express, and the school website are regularly maintained and updated to provide weekly family updates and school communications, ensuring families remain informed and connected to the school community. Teachers, administrators, and support staff actively build relationships with families through regular meetings, Coffee with the Principal sessions, Parent Teacher Organization (PTO) activities, and ongoing communication, helping to strengthen trust and support student success.	\$ 207,000	Yes

3.2	Family Engagement in Events	Tubman actively encourages and supports family involvement through a variety of school events and activities, including Back to School Night, Back to School BBQ, Family Learning Night, Coffee with the Principal, Color Run, Trimester Awards, ELAC meetings, and cultural celebrations such as Hispanic Heritage Month, Black History Month, and Asian American and Pacific Islander Heritage Month. Families also attend student performances such as choir concerts, theater productions, and school plays. Student-led conferences help connect families to student learning and academic progress. Parents are invited to volunteer in classrooms and participate in school activities and events. Parent education opportunities, including workshops such as Bullying Prevention, are provided to support families and strengthen home-school partnerships. The school will continue to collaborate with community organizations and educational partners to provide parent learning opportunities based on family interests and needs. The Parent Teacher Organization (PTO) provides additional opportunities for family involvement, volunteerism, fundraising, and school-family collaboration.	\$ -	No
3.3	Parent Engagement in Decision-making	Parents and community members are encouraged to share ideas for program development and improvement through participation in: • Governance Board and its subcommittees • Student Success Team • Parent Teacher Organization (PTO) • Parent Volunteer Program • Coffee with the Principal • School Site Council • English Learner Advisory Committee (ELAC) • School Safety Committee • Parent Engagement and School Climate Surveys Families are encouraged to participate in school decision-making, provide feedback on school programs and initiatives, and contribute to continuous improvement efforts. Meetings are promoted through the school website, Class Dojo, and other communication platforms. Translation services and flexible meeting opportunities are provided to increase accessibility and participation for all families.	\$ 21,000	No

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$784,871	\$29,885

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
21.24%	0%	\$0	21.24%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #(s)	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
Goal 1 Action 2	Through the annual needs assessment, including CAASPP ELA and Mathematics results, ELPAC data, and local assessment data, the school identified achievement gaps for English Learners, Students with Disabilities, and Socioeconomically Disadvantaged students.	Research indicates that high-quality Tier I instruction, combined with ongoing coaching and professional learning, improves outcomes for all students and is especially effective for addressing the needs of English Learners and Students with Disabilities.	1.1, 1.2, 1.3 Distance from Standard in ELA, Math, Science 1.4, 1.5 Percent of typical growth met in reading and math 1.6 EL Reclassification Rate 1.7 ELPI

Goal 1 Action 4	Academic Indicator results in ELA and ELPI results indicate a continued need to strengthen literacy instruction and targeted interventions, particularly for students with disabilities and socioeconomically disadvantaged students, while building on the gains demonstrated by English Learners.	This action is designed to address these identified needs by providing data-driven literacy interventions, tutoring, and extended learning opportunities for students requiring additional support. Although principally directed toward English Learners and other unduplicated students, the action is provided on a schoolwide basis because literacy needs are present across all grade levels and student groups	1.1 Distance from Standard in ELA 1.4 Percent of typical growth met in reading 1.6 EL Reclassification Rate 1.7 ELPI
Goal 1 Action 5	English Learners and Low-Income students continue to demonstrate lower academic performance in Mathematics.	Many of these students require additional instructional support, opportunities to strengthen foundational math skills, academic vocabulary development, mathematical reasoning, and access to targeted interventions to accelerate learning and improve achievement.	1.2 Distance from Standard in Math 1.5 Percent of typical growth met in math
Goal 2 Action 1	English Learners and Low-Income students continue to demonstrate needs related to school connectedness, engagement, attendance, and social-emotional development.	This action is designed to address these identified needs by providing structured social-emotional learning, leadership development opportunities, goal-setting activities, advisory supports, student-led conferences, and opportunities for students to participate in service, leadership, and schoolwide activities. Counselor-led lessons, the Second Step curriculum, social work intern supports, and leadership opportunities help students develop skills related to self-awareness, responsible decision-making, relationship building, communication, and academic persistence. These supports are intended to increase student engagement, strengthen school connectedness, and create a positive school culture that promotes academic success.	2.6 Daily Attendance Rate 2.7 Chronic Absence Rate 2.10 Student Sense of Belonging Rating
Goal 2 Action 2	English Learners and Low-Income students continue to demonstrate needs related to attendance, behavior, school connectedness, and social-emotional development. Chronic absenteeism rates remain elevated for these student groups, and suspension rates indicate a need to strengthen proactive behavioral supports, student engagement and positive school climate to improve student outcomes.	This action addresses the needs through a comprehensive MTSS that includes SEL, restorative practices, PBIS, behavior interventions, counseling services, student support teams, and schoolwide behavior expectations. This action is provided on a schoolwide basis because behavior, attendance, and school climate impact all students.	2.4 Suspension Rate 2.6 Daily Attendance Rate 2.7 Chronic Absenteeism Rate 2.10 Student Sense of Belonging

Goal 2 Action 5	Local attendance, engagement, and climate data, indicate a need to increase student connectedness, school engagement, sense of belonging, and participation in positive school activities that support both academic and social-emotional development for English Learners and Low-Income students.	This action addresses these needs by providing students with access to athletics, clubs, enrichment programs, cultural celebrations, student recognition activities, leadership opportunities, and extended learning experiences through the after-school program. These activities promote student engagement, strengthen relationships with peers and staff, foster a positive school culture, and increase students' sense of belonging and connection to school.	2.4 Suspension Rate 2.6 Daily Attendance Rate 2.7 Chronic Absenteeism Rate 2.10 Student Sense of Belonging 2.11 Student Safety Rating
Goal 2 Action 7	Despite a significant improvement in chronic absenteeism rates for English Learners and low income students, rates remain relatively high.	Regular attendance is essential for academic success for all students, and a comprehensive schoolwide system allows the school to proactively identify and address attendance concerns while ensuring that unduplicated students receive the additional supports needed to improve attendance outcomes.	2.6 Daily Attendance Rate 2.7 Chronic Absence Rate for SED and EL subgroups
Goal 3 Action 1	English Learners and Low-Income students benefit from strong family engagement and access to information in their home languages. Educational partner feedback indicates a need to strengthen communication, increase family participation, and improve access to school programs and services to support student success.	This action addresses these needs by providing multilingual communication, family outreach, and engagement opportunities through Class Dojo, school messaging systems, the website, PTO activities, Coffee with the Principal sessions, and ongoing communication with staff. Although principally directed toward English Learners and Low-Income students, the action is provided schoolwide because strong family-school partnerships benefit all students while ensuring additional outreach and language supports are available to unduplicated students.	Metric 3.1 Percentage of Parents participating in annual family survey Metric 3.4 Family Involvement Rating Metric 3.5 Family Engagement Rating

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
Goal 1 Action 1	English Learners are performing significantly below standard in ELA (-89.3 DFS) and Math (-107.1 DFS), declined in the ELPI and experienced a decline in reclassification rates. Local data and educational partner feedback also identified a need for more consistent designated and integrated ELD instruction, stronger language development supports and improved progress monitoring for English Learners	This action provides a structured TK-8 ELD program that includes daily designated ELD instruction, integrated language supports across content areas, adoption of a high-quality ELD curriculum, targeted interventions, progress monitoring and professional development for teachers. Long-term ELs are specifically monitored and supported to accelerate language acquisition and academic achievement. The action is designed to improve English language proficiency, increase reclassification rates, and strengthen academic outcomes for English Learners.	1.1 and 1.2 Distance from Standard in ELA and Math 1.6 EL Reclassification Rate 1.7 English Learner Progress Indicator (ELPI) 1.8 LTEL ELPAC Performance

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.

Additional Concentration Grant Add-On funding will be used to increase staff that provides direct academic support to students. Staff will identify students, including English Learners, low-income students, foster youth and other students with academic needs, and provide targeted ELA and Math interventions (Action 1.4 and Action 1.5).

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

2026-27 Total Planned Expenditures Table

LCAP Year (Input)	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
2026-27	\$ 3,695,969	\$ 784,871	21.236%	0.000%	21.236%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$ 3,428,465	\$ 1,346,000	\$ -	\$ 205,000	\$ 4,979,465	\$ 3,071,490	\$ 662,975

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	English Language Development	English Learners	Yes	Limited	English Learners	All Schools	Ongoing	\$ -	\$ 20,000	\$ 15,000	\$ 5,000	\$ -	\$ -	\$ 20,000	0.000%
1	1.2	Coaching and Professional Development	All	Yes	LEA-wide	All	All Schools	Ongoing	\$ -	\$ 90,000	\$ -	\$ 90,000	\$ -	\$ -	\$ 90,000	0.000%
1	1.3	Curriculum & Instruction	All	No	LEA-wide	N/A	All Schools	Ongoing	\$ -	\$ 50,375	\$ 50,375	\$ -	\$ -	\$ -	\$ 50,375	0.000%
1	1.4	Data-based ELA Intervention	All	Yes	LEA-wide	All	All Schools	Ongoing	\$ 193,600	\$ 60,000	\$ 157,850	\$ 95,750	\$ -	\$ -	\$ 253,600	0.000%
1	1.5	Data-based Math Intervention	All	Yes	LEA-wide	All	All Schools	Ongoing	\$ 193,600	\$ 5,600	\$ 163,450	\$ 35,750	\$ -	\$ -	\$ 199,200	0.000%
1	1.6	Highly Qualified Teachers	All	No	LEA-wide	N/A	All Schools	Ongoing	\$ 138,800	\$ -	\$ 1,383,800	\$ -	\$ -	\$ -	\$ 1,383,800	0.000%
1	1.7	Special Education	SPED	No	Limited	N/A	All Schools	Ongoing	\$ 830,425	\$ 375,000	\$ 525,425	\$ 630,000	\$ -	\$ 50,000	\$ 1,205,425	0.000%
1	1.8	Broad Course of Study	All	No	LEA-wide	All	All Schools	Ongoing	\$ 225,000	\$ 5,000	\$ 163,000	\$ 67,000	\$ -	\$ -	\$ 230,000	0.000%
2	2.1	Student Leadership and Social Emotional Learning	All	Yes	LEA-wide	All	All Schools	Ongoing	\$ 178,000	\$ -	\$ 133,500	\$ 44,500	\$ -	\$ -	\$ 178,000	0.000%
2	2.2	MTSS/Positive Behavior Interventions/Supports	All	Yes	LEA-wide	All	All Schools	Ongoing	\$ 268,000	\$ -	\$ 113,000	\$ -	\$ -	\$ 155,000	\$ 268,000	0.000%
2	2.3	Health and Wellness	All	No	LEA-wide	All	All Schools	Ongoing	\$ 135,000	\$ -	\$ 135,000	\$ -	\$ -	\$ -	\$ 135,000	0.000%
2	2.4	Library	All	No	LEA-wide	All	All Schools	Ongoing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.000%
2	2.5	Student Activities	All	Yes	LEA-wide	N/A	All Schools	Ongoing	\$ 255,000	\$ 42,000	\$ 62,000	\$ 235,000	\$ -	\$ -	\$ 297,000	0.000%
2	2.6	Safe & Clean Facilities	All	No	LEA-wide	N/A	All Schools	Ongoing	\$ 296,065	\$ -	\$ 296,065	\$ -	\$ -	\$ -	\$ 296,065	0.000%
2	2.7	Attendance Initiatives	All	Yes	LEA-wide	All	All Schools	Ongoing	\$ 130,000	\$ 15,000	\$ 65,000	\$ 80,000	\$ -	\$ -	\$ 145,000	0.000%
3	3.1	Parent Communication	All	Yes	LEA-wide	N/A	All Schools	Ongoing	\$ 207,000	\$ -	\$ 165,000	\$ 42,000	\$ -	\$ -	\$ 207,000	0.000%
3	3.2	Family Events	All	No	LEA-wide	N/A	All Schools	Ongoing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.000%
3	3.3	Parent Engagement in Decision-Making	All	No	LEA-wide	N/A	All Schools	Ongoing	\$ 21,000	\$ -	\$ -	\$ 21,000	\$ -	\$ -	\$ 21,000	0.000%

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
\$ 3,695,969	\$ 784,871	21.236%	0.000%	21.236%	\$ 874,800	0.000%	23.669%	Total:	\$ 874,800
								LEA-wide Total:	\$ 859,800
								Limited Total:	\$ 15,000
								Schoolwide Total:	\$ -

Goal #	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	English Language Development	Yes	Limited	English Learners	All Schools	\$ 15,000	0.000%
1	1.2	Coaching and Professional Development	Yes	LEA-wide	All	All Schools	\$ -	0.000%
1	1.4	Data-based ELA Intervention	Yes	LEA-wide	All	All Schools	\$ 157,850	0.000%
1	1.5	Data-based Math Intervention	Yes	LEA-wide	All	All Schools	\$ 163,450	0.000%
2	2.1	Student Leadership and Social Emotional Learning	Yes	LEA-wide	All	All Schools	\$ 133,500	0.000%
2	2.2	MTSS/Positive Behavior Interventions/Supports	Yes	LEA-wide	All	All Schools	\$ 113,000	0.000%
2	2.5	Student Activities	Yes	LEA-wide	N/A	All Schools	\$ 62,000	0.000%
2	2.7	Attendance Initiatives	Yes	LEA-wide	All	All Schools	\$ 65,000	0.000%
3	3.1	Parent Communication	Yes	LEA-wide	N/A	All Schools	\$ 165,000	0.000%

2025-26 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	\$ 4,299,182.00	\$ 4,636,472.00

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	English Language Development	No	\$ -	\$ -
1	1.2	Coaching and Professional Development	Yes	\$ 140,361	\$ 72,500
1	1.3	Curriculum & Instruction	No	\$ 42,945	\$ 47,067
1	1.4	Data-based ELA Intervention	Yes	\$ 646,169	\$ 390,461
1	1.5	Data-based Math Intervention	Yes	\$ 158,651	\$ 155,595
1	1.6	Highly Qualified Teachers	No	\$ 1,057,673	\$ 1,428,375
1	1.7	Special Education	No	\$ 950,000	\$ 1,000,000
1	1.8	Broad Course of Study	Yes	\$ 201,212	\$ 201,444
2	2.1	Student Leadership and Social Emotional Learning	No	\$ 78,199	\$ 142,500
2	2.2	MTSS/Positive Behavior Interventions/Supports	No	\$ 191,007	\$ 190,500
2	2.3	Health and Wellness	Yes	\$ 157,080	\$ 157,080
2	2.4	Library	No	\$ -	\$ -
2	2.5	Student Activities	No	\$ 373,885	\$ 300,000
2	2.6	Safe & Clean Facilities	No	\$ 197,000	\$ 199,450
2	2.7	Attendance Initiatives	Yes	\$ 105,000	\$ 137,000
3	3.1	Parent Communication	No	\$ -	\$ 197,500
3	3.2	Family Events	No	\$ -	\$ -
3	3.3	Leader In Me Family Engagement	No	\$ -	\$ -
3	3.4	Parent Engagement in Decision-Making	No	\$ -	\$ 17,000

2025-26 Contributing Actions Annual Update Table

6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
\$ 871,595	\$ 1,408,473	\$ 955,366	\$ 453,107	0.000%	0.000%	0.000% - No Difference

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.2	Coaching and Professional Development	Yes	\$ 140,361	\$ -	0.000%	0.000%
1	1.4	Data-based ELA Intervention	Yes	\$ 646,169	\$ 390,461	0.000%	0.000%
1	1.5	Data-based Math Intervention	Yes	\$ 158,651	\$ 155,595	0.000%	0.000%
1	1.8	Broad Course of Study	Yes	\$ 201,212	\$ 115,200	0.000%	0.000%
2	2.3	Health and Wellness	Yes	\$ 157,080	\$ 157,080	0.000%	0.000%
2	2.7	Attendance Initiatives	Yes	\$ 105,000	\$ 137,000	0.000%	0.000%

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)
\$ 4,087,651	\$ 871,595	0.000%	21.323%	\$ 955,366	0.000%	23.372%	\$0.00 - No Carryover	0.00% - No Carryover

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

- Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).
 - **NOTE:** As specified in *EC* Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to *EC* Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, *EC* Section 52052 identifies long-term English learners as a separate and distinct pupil subgroup with a numerical significance at 15 students.
- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).
- Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (*EC* sections 52064[b][6], [8], and [11]).

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

Comprehensive Support and Improvement

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

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

Requirements

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

Baseline

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

Year 1 Outcome

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

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

Year 2 Outcome

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action #

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

For English Learners and Long-Term English Learners

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

For Technical Assistance

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

For Lowest Performing Dashboard Indicators

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

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

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

For LEAs With Unexpended LREBG Funds

- To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include one or more actions supported with LREBG funds within the 2025–26, 2026–27, and 2027–28 LCAPs, as applicable to the LEA. Actions funded with LREBG funds must remain in the LCAP until the LEA has expended the remainder of its LREBG funds, after which time the actions may be removed from the LCAP.
 - Prior to identifying the actions included in the LCAP the LEA is required to conduct a needs assessment pursuant to [EC Section 32526\(d\)](#). For information related to the required needs assessment please see the Program Information tab on the [LREBG Program Information](#) web page. Additional information about the needs assessment and evidence-based resources for the LREBG may be found on the [California Statewide System of Support LREBG Resources](#) web page. The required LREBG needs assessment may be part of the LEAs regular needs assessment for the LCAP if it meets the requirements of *EC* Section 32526(d).
 - School districts receiving technical assistance and COEs providing technical assistance are encouraged to use the technical assistance process to support the school district in conducting the required needs assessment, the selection of actions funded by the LREBG and/or the evaluation of implementation of the actions required as part of the LCAP annual update process.
 - As a reminder, LREBG funds must be used to implement one or more of the purposes articulated in [EC Section 32526\(c\)\(2\)](#).
 - LEAs with unexpended LREBG funds must include one or more actions supported by LREBG funds within the LCAP. For each action supported by LREBG funding the action description must:
 - Identify the action as an LREBG action;
 - Include an explanation of how research supports the selected action;
 - Identify the metric(s) being used to monitor the impact of the action; and
 - Identify the amount of LREBG funds being used to support the action.

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

Purpose

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

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

Statutory Requirements

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

Complete the table as follows:

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

- **Contributing to Increased or Improved Services?:** Type “Yes” if the action **is** included as contributing to meeting the increased or improved services requirement; OR, type “No” if the action is **not** included as contributing to meeting the increased or improved services requirement.
- If “Yes” is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
 - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
 - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools.” If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans.” Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year,” or “2 Years,” or “6 Months.”
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement, it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
 - **Note:** Equity Multiplier funds must be included in the “Other State Funds” category, not in the “LCFF Funds” category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See EC sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.
- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

