LCFF Budget Overview for Parents: Data Input

Local Educational Agency (LEA) name:	Excelsior Charter School Corona Norco
CDS code:	33-10330-0137869
LEA contact information:	Dr. Derek King
Coming School Year:	2026-27
Current School Year:	2025-26

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

Projected General Fund Revenue for the 2026-27 School Year	**Amount**
Total LCFF funds	$ 1,820,270
LCFF supplemental & concentration grants	$ 176,863
All other state funds	$ 300,989
All local funds	$ 3,100
All federal funds	$ 58,313
Total Projected Revenue	$ 2,182,672

Total Budgeted Expenditures for the 2026-27 School Year	**Amount**
Total Budgeted General Fund Expenditures	$ 2,144,564
Total Budgeted Expenditures in the LCAP	$ 698,485
Total Budgeted Expenditures for High Needs Students in the LCAP	$ 545,973
Expenditures not in the LCAP	$ 1,446,079

Expenditures for High Needs Students in the 2025-26 School Year	**Amount**
Total Budgeted Expenditures for High Needs Students in the LCAP	$ 167,714
Actual Expenditures for High Needs Students in LCAP	$ 184,871

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Excelsior Charter School Corona Norco	Dale Lee, Assistant Superintendent of Administrative Services	DaleL@Excelsior.com 760-245-4262

Plan Summary [LCAP Year 2026-2027]

General Information

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

Excelsior Charter School Corona-Norco (ECSCN) is a state-funded, accredited charter school serving students in grades 7 through 12 at a single campus located in Riverside County. With a total enrollment of 133 students, ECSCN serves a diverse student population that includes approximately 59.4% Hispanic, 24.1% White, 6.8% identifying with two or more races, 6.8% African American/Black, and 2.3% Asian students.

ECSCN operates a non-classroom-based, hybrid instructional model that blends on-campus classes, virtual-synchronous instruction, independent study, dual enrollment, and Career Technical Education (CTE) opportunities. Each student receives a personalized schedule crafted by a credentialed counselor or administrator, designed to meet their individual academic needs and goals. Classes are offered Tuesday through Friday, and students may engage in any combination of instructional formats based on academic eligibility and learning preferences.

Academic progress is monitored through a combination of quarterly summative assessments, formative evaluations, and course-specific benchmarks aligned to California state standards. The school uses the Canvas Learning

Management System (LMS) to deliver curriculum, provide pacing guides, and enable communication between students, families, and educators. In addition, ECSCN utilizes STAR Renaissance assessments and Smarter Balanced Interim Assessments to monitor student growth and readiness for state testing.

To support student well-being, ECSCN provides comprehensive mental health services through school counselors, virtual therapy options, and proactive safety monitoring systems. The school emphasizes a strong culture of connection and collaboration, engaging families as partners and offering consistent academic and emotional support.

Excelsior Charter School Corona-Norco is committed to equitable access to high-quality education through its flexible hybrid model. The school's strategic focus includes improving academic outcomes in English Language Arts, Mathematics, English Learner progress, and College/Career readiness, as reflected in its ongoing work with the California School Dashboard and LCAP goals.

Reflections: Annual Performance

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

In 2025, Excelsior Charter School Corona-Norco data reflect areas of need in academic performance. On the California School Dashboard, English Language Arts decreased by 33.9 points and Mathematics decreased by 29 points, both at the "declined" performance level. The College/Career Indicator (CCI) declined to 21.9% of graduates identified as "Prepared," representing a 6.7 percentage point decrease from the prior year. Due to the school's relatively small student population, particularly within student groups, year-to-year changes in performance may reflect variability associated with small cohort sizes.

The English Learner Progress Indicator was not assigned a performance level due to the number of students tested being below the reporting threshold (fewer than 11). Local assessment data indicate that an achievement gap persists for English learners in both English Language Arts and Mathematics, identifying this as an area of need.

Data reflect areas of success in non-academic indicators. Graduation Rate was maintained (–0.8%), Chronic Absenteeism was reported at 0%, and Suspension Rate was 3%.

The school will continue to analyze available data and implement actions to address identified areas of need, including English learner progress and college and career readiness.

Excelsior Charter Schools Corona Norco has no unexpended Learning Recovery Emergency Block Grant (LREBG) funds remaining for the 2026–27 LCAP year. All funds have been fully expended.

Reflections: Technical Assistance

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

Not Applicable.

Comprehensive Support and Improvement

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

Schools Identified

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

Not Applicable.

Support for Identified Schools

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

Not Applicable.

Monitoring and Evaluating Effectiveness

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

Not Applicable.

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Teachers and Support Staff	Teachers and support staff are included in the educational partnership process through weekly school site staff meetings, monthly TEAMS meetings, and beginning- and end-of-year all-staff meetings. These meetings provide structured opportunities for collaboration, communication, and instructional alignment throughout the 2025–26 school year.
Principals and Leadership Team	Principals and the overall Leadership Team, composed of all administrators, meet regularly for leadership strategic planning, district walkthroughs to support instructional leadership, quarterly data review meetings, and semester-based action planning. During the 2025–26 school year, these meetings were held on the following dates: 7/29/25, 8/7/25, 9/8/25, 10/6/25, 11/3/25, 11/6/25, 12/1/25, 12/4/25, 1/5/26, 1/8/26, 3/2/26, 4/6/26, 4/9/26, 5/4/26, 6/8/26, 6/9/26, 6/10/26, 6/11/26.
Parents and Students	Parents and students are included in the strategic planning and decision-making process through their direct involvement in School Site Council, the English Learner Advisory Committee, Coffee with the Principal, and through attendance at Board of Directors meetings. These engagement opportunities occur regularly throughout the 2025–26 school year and ensure meaningful parent and student voice in school planning, evaluation, and continuous improvement.

Board of Directors	The Board of Directors is included in the educational process through participation in monthly Board meetings, as well as a mid-year Board retreat and strategic planning summit. During the 2025–26 school year, Board meetings were held on the following dates: 8/12/25, 9/9/25, 10/7/25, 11/4/25, 12/9/25, 1/27/26, 2/19/26, 3/10/26, 4/14/26, 5/19/26, 6/23/26. In addition, the Board participated in a multi-day Board retreat (Board Summit) focused on governance, strategic planning, and organizational priorities, which was held on: 2/18/26, 2/19/26, and 2/20/26. The Board also engaged in end-of-year planning and reflection through alignment with the June Leadership Summit, held on: 6/8/26, 6/9/26, 6/10/26, and 6/11/26.

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

The development and refinement of the 2025–2026 LCAP for Excelsior Charter School Corona-Norco were directly shaped by the ongoing and structured engagement of educational partners, including teachers, support staff, site and district leadership, parents, students, and the Board of Directors. Their consistent participation throughout the school year provided meaningful input that was instrumental in informing both the goal development and the specific actions identified within the plan.

Teachers and Support Staff:
Feedback from instructional staff, gathered during weekly site meetings, monthly TEAMS meetings, and full-staff convenings, emphasized the need for greater access to differentiated instructional resources and expanded student support services. As a result, the LCAP includes actions related to the adoption of Freckle and Accelerated Reader, the integration of Goalbook to support inclusive planning, and enhanced use of interim assessments to drive instructional decisions.

Principals and Leadership Team:
Leadership teams provided input through bi-monthly strategic planning meetings, monthly district instructional walkthroughs, quarterly data reviews, and semester-based action planning. Leadership feedback highlighted the need for targeted College and Career readiness supports, particularly for 11th and 12th grade students. This led to the addition of structured internship opportunities, tiered college planning events by grade level, and site-based planning for equitable CTE expansion.

Parents and Students:
Engagement through School Site Council, English Learner Advisory Committee (ELAC), Coffee with the Principal, and school board meetings surfaced important themes around academic engagement, enrichment access, and cultural responsiveness. Parents advocated for increased elective options and support for English Learners, which influenced the inclusion of new elective course development, expanded arts access through contracted or dual enrollment offerings, and continued focus on closing EL achievement gaps.

Board of Directors:
The Board played a central role in shaping strategic priorities through monthly board meetings and the mid-year strategic planning seminar. Their review of academic data, site-level progress, and subgroup performance influenced final prioritization of key indicators within Goal 2, including the College and Career Indicator (CCI), graduation rate, and reclassification rates for English Learners.

In summary, the adopted LCAP reflects a responsive, collaborative planning process that authentically incorporated feedback from all educational partners. Their insights directly shaped the LCAP's targeted actions, resource allocations, and multi-year performance goals, ensuring alignment with local needs and the shared vision for continuous improvement at Excelsior Charter School Corona-Norco.

Goals and Actions

Goal

Goal #	Description	Type of Goal

Goal #1	[Excelsior Charter School Corona-Norco will provide a clean campus, access to technology, sufficient instructional materials, and appropriately credentialed teachers and support staff, to engage students in high-quality learning facilitated by a diverse, highly qualified staff.]	Conditions of Learning

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Excelsior Charter School Corona-Norco developed this goal in alignment with the above referenced LCFF priorities after diligent collaborative reviews of the CA State Dashboard, CALSAAS credentialing reports, internal facilities report data, and internal student data. Stakeholders identified equity gaps for student groups such as Special Education, English Learner, and Independent Study students as aligned with state standards. Improved services were identified as a need for these specific groups. Resource alignment was discussed and reviewed to ensure these groups as well as all students received equitable access to basic services such as being assigned highly qualified teachers, having a neat and orderly campus with adequate space for academics as well as social and emotional needs, and having equitable educational opportunities regardless of the method of instruction (in-person, hybrid, or independent study). Additionally, course access for Special Education, English Learner, and Independent Study students was reviewed through internal analysis of the master schedule, stakeholder surveys, and transcript reviews. The need for more teaching staff and campus opportunities arose through these collaborative efforts which led to this goal's creation.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
Metric #1.1	Teachers Without Credentials and Misassignments (“ineffective” under ESSA) as reported by the Annual SARC Report	8.68%	8.46%	1.7%	2%	-6.98%

Metric #1.2	100% of facilities in "Good Repair or Better" rating per the Williams Facilities FIT Report as published in SARC.	100%	100%	100%	100%	0%
Metric #1.3	Williams Instructional Materials Audit - Standards Based Instructional Materials will always meet 1:1 for Students	100%	100%	100%	100%	0%
Metric #1.4	1:1 Technology access for every student	100%	100%	100%	100%	0%
Metric #1.5	Perception of safety on campus (survey data)- Parents	69%	73%	77%	85%	+8%
Metric #1.6	Perception of safety on campus (survey data)- Students	72%	71%	56%	85%	-16%
Metric #1.7	Perception of safety on campus (survey data)- Staff	67%	80%	88%	95%	+21%
Metric #1.8	SEIS reports on compliance with services delivered/internal IEP audit	LEA transitioned to SEIS during 23/24 School Year. No Baseline Data.	97%	96%	97% of services delivered.	-1% from prior year. No baseline data

Metric #1.9	Ratio of Sped Students to Sped teachers & Paraeducator	Students: Teachers = 21 Students: Paraeducator = 21	Current ratio Teachers= 20:1 Paraeducator = 20:1	Current ratio Teachers= 20:1 Paraeducator = 20:1	Students: Teachers = 28 Students: Paraeducator = 23	-1 Student to teacher -1 Student to Paraeducatoor
Metric #1.10	Teacher Retention	100%	85%	62.5%	95%	-38.5%
Metric #1.11	Internet Safety Assembly Attendance Rate	100%	100%	100%	100%	0%
Metric #1.12	HR Teacher Attendance Data	New Metric Established 23/24.	Data not available	Data not available	90% Attendance	n/a

Goal Analysis for [LCAP Year 2026-2027]

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

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

During Year 2, Excelsior Charter School Corona-Norco largely implemented planned actions with fidelity across Priority 1 conditions of learning. Core actions related to maintaining appropriately credentialed staff, ensuring access to standards-aligned instructional materials, and providing 1:1 technology access were fully implemented, as evidenced by 100% outcomes in facilities, instructional materials, and technology metrics. Additionally, the LEA demonstrated success in reducing teacher misassignments, exceeding the desired outcome.

Implementation of school safety initiatives and compliance systems was also carried out as planned. Staff perception of safety increased, and high rates of participation in required programs, such as Internet Safety assemblies, were maintained. Special education service delivery systems remained stable following the transition to SEIS, with service delivery rates near the established goal.

However, several challenges impacted full realization of intended outcomes. Despite implementation of planned actions, student perception of safety declined significantly in Year 2, and teacher retention decreased notably. These outcomes suggest that while actions were implemented, additional supports or adjustments may be needed to address school climate and staffing stability more effectively. Parent perception of safety improved but did not yet meet the desired outcome, indicating a continued need for engagement and communication efforts.

No substantive differences between planned actions and actual implementation were identified; however, variability in outcomes may be influenced by the school's relatively small student and staff population, where changes among a limited number of individuals can result in more pronounced shifts in reported data.

Overall, the LEA experienced success in maintaining strong foundational systems and compliance measures, while identifying ongoing challenges related to student perception of safety and staff retention that will inform future planning and refinement of actions.

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

For the 2025–2026 school year, Excelsior Charter School Corona-Norco budgeted $63,852 for Goal 1, with estimated actual expenditures totaling $50,597, resulting in an overall decrease of $13,255, or approximately 20.76%, from planned expenditures.

The largest expenditure differences occurred in Action 1.7 (Math Coach) and Action 1.8 (ELA Coach), each of which had estimated actual expenditures $4,920 below budget. Additional savings occurred in Action 1.10 (AI Committee), with expenditures $3,455 below budget, and Action 1.5 (Strengthening Relationships with Credentialing and Internship Programs), with expenditures $1,300 below budget.

These decreases were partially offset by higher expenditures in Action 1.6 (Monitoring Caseloads for Special Population Staff), which exceeded planned expenditures by $1,296, and Action 1.1 (Attracting Quality Educators), which exceeded planned expenditures by $1,200.

Overall, Goal 1 expenditures were below the original budget, primarily due to lower spending on instructional coaching, AI committee activities, and credentialing partnerships. Despite these expenditure differences, the LEA maintained its commitment to providing appropriately credentialed staff, instructional resources, technology access, and safe learning environments. The financial differences reflect variations in expenditures across planned actions, while the overall intent of Goal 1 remained unchanged.

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

The effectiveness of the actions implemented in Year 2 is mixed, with evidence of strong outcomes in maintaining basic conditions of learning and more limited effectiveness in improving school climate and staffing stability.

Actions related to teacher credentialing, instructional materials, facilities, and technology access were effective, as demonstrated by the LEA meeting or exceeding desired outcomes across these metrics. The reduction in teacher misassignments to 1.7% indicates that staffing actions were successful in improving compliance. Additionally, implementation of safety-related programming and systems contributed to increased staff perception of safety and sustained high participation rates in required student programs, such as Internet Safety assemblies.

Actions supporting parent engagement and communication appear to have had a positive impact, as reflected in the continued increase in parent perception of safety. Special education systems were also largely effective, with service delivery remaining near the desired outcome following the transition to SEIS.

However, the data indicate that actions were less effective in improving student perception of safety and teacher retention. Student safety perception declined significantly in Year 2, and teacher retention decreased substantially, suggesting that current strategies did not fully address underlying factors influencing student experience and staff stability. While actions were implemented as planned, these outcomes indicate a need to refine or expand supports in these areas.

Due to the LEA’s relatively small population, particularly within certain metrics, changes in outcomes may reflect variability associated with small cohort sizes. However, the magnitude of decline in student safety perception and teacher retention suggests that these trends warrant targeted attention.

Overall, the LEA will continue successful actions that support strong foundational systems while modifying and strengthening strategies related to school climate, student experience, and staff retention to improve effectiveness in Year 3.

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

Based on the analysis of Year 2 data, the LEA will maintain actions that have demonstrated effectiveness in supporting basic conditions of learning, including ensuring appropriately credentialed teachers, access to standards-aligned instructional materials, 1:1 technology, and facilities in good repair. These actions will continue without substantive changes.

The LEA will modify and strengthen actions related to school climate and student experience in response to the decline in student perception of safety. Additional strategies will include increased opportunities for student voice and feedback, expanded implementation of school climate supports, and enhanced monitoring of site-level safety practices to better identify and address student concerns.

In response to the decline in teacher retention, the LEA will refine actions to improve staff stability. These adjustments will include strengthening recruitment and onboarding processes, increasing opportunities for staff support and engagement, and reviewing retention practices to better address factors impacting staff continuity.

To continue progress toward the parent perception of safety goal, the LEA will enhance communication and engagement efforts with families, including more consistent outreach and opportunities for input.

Actions supporting special education services will be continued with minor refinements to ensure consistent delivery of services aligned to IEPs, including ongoing monitoring through SEIS and internal processes.

No changes are being made to actions related to facilities, instructional materials, technology access, or compliance systems, as data indicate these areas are being implemented effectively.

These changes are informed by Year 2 outcomes and are intended to improve student experience, strengthen staff retention, and support progress toward identified goals in Year 3.

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

Actions

Action #	Title	Description	Total Funds	Contributing
Action #1.1	Attract quality educators (through analyzing	While preparing for the upcoming year's budget, the Business Office and Human Resource departments will	4284	Yes

	competitive pay and benefits)	conduct salary and benefit compensation studies to ensure ECSCN salary schedules are competitive and attractive for prospective employes, yet sustainable long term. Recruitment and retention efforts stabilize teacher turnover, which in turn positively affects student outcomes, especially in the unduplicated pupil population.		
Action #1.2	Safe Learning Environments	ECSCN will conduct safety walkthroughs to ensure the learning environment is safe and is in good repair and provide an annual report with repair/replace recommendations to district administration.	7500	No
Action #1.3	Internet Safety	ECSCN will conduct annual staff and student safety training on internet use and will monitor internet usage internally and through third party vendors.	785	No
Action #1.4	District support for technology access and implementation	ECSCN will utilize district staff to ensure equitable access to instructional materials and technology for educational use at all sites. District staff will provide review and training of technology prior to implementation. Quarterly audits on instructional access limitations such as home internet availability will be conducted by ECSCN. ECSCN will provide internet access through hot spots to any family with connectivity barriers.	4388	Yes
Action #1.5	Strengthen relationships with credentialing/internship programs	ECSCN district staff will continue to develop relationships with credentialing programs to ensure options for staff when seeking continuous learning or adding a credential. These relationships will also provide a direct channel for intern eligible applicants to work directly with ECSCN. ECSCN will support internal staff with credentialed mentors.	500	No
Action #1.6	Monitor Caseloads for Special Population Staff	The ECSCN administration will quarterly review student to staff caseloads to ensure equitable access to their special population teacher and recommend any staffing needs.	6150	Yes

Action #1.7	Math Coach	ECSCN will utilize a math coach to provide ongoing training, support, and professional development to math teachers and administration.	5318	Yes
Action #1.8	ELA Coach	ECSCN will utilize an English coach to provide ongoing training, support, and professional development to ELA teachers and administration.	5318	Yes
Action #1.9	Wellness Opportunities for Employees	ECSCN administration will provide wellness resources for employees.	1500	No
Action #1.10	AI Committee	An Artificial Intelligence Committee will be formed to determine the best and safest course of use by staff and students and recommend best practices.	1100	No

Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Excelsior Charter School Corona-Norco developed this goal in alignment with the above referenced LCFF priorities after diligent and collaborative reviews of the academic indicators on the CA State Dashboard, annual Summative and Interim CAASPP and ELPAC data, as well as internal local benchmark and student achievement data as recorded within the LEA’s student information system. A collaborative and ongoing review of these data metrics revealed

ongoing growth necessary for all students within Excelsior Charter School Corona-Norco but also found an increased need for the student groups of English Learners, Special Education, and the students completing all courses under the independent study mode of instructional delivery. These academic performance achievement gaps for these groups of students require additional monitoring, support, and resources. The goal includes the “all students” group as well to ensure the LEA closes the achievement gaps identified in Mathematics, English Language Arts, the College and Career Indicator (CCI), and the English Learner Progress Indicator (ELPI) as compared to the state of California overall.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
Metric #2.1	CAASPP, SBAC English Language Arts: “Standard Met” and “Standard Exceeded” - All Students	45.07% Met or Exceeded	53.85% Met or Exceeded	37.28% Met or Exceeded	54.07%	-7.79%
Metric #2.2	CAASPP, SBAC English Language Arts: “Standard Met” and “Standard Exceeded” - English Learners	N/A displayed to protect student privacy	N/A displayed to protect student privacy	N/A displayed to protect student privacy	11.87%	N/A
Metric #2.3	CAASPP, SBAC English Language Arts: “Standard Met” and “Standard Exceeded” - African American Students	N/A displayed to protect student privacy	N/A displayed to protect student privacy	N/A displayed to protect student privacy	30.85%	N/A

Metric #2.4	CAASPP, SBAC English Language Arts: “Standard Met” and “Standard Exceeded” - Students with Disabilities	9.09% Met or Exceeded Standard	N/A displayed to protect student privacy	9.09% Met or Exceeded Standard	18.09%	0%
Metric #2.5	CAASPP, SBAC English Language Arts: “Standard Met” and “Standard Exceeded” - Homeless Youth	N/A displayed to protect student privacy	N/A displayed to protect student privacy	N/A displayed to protect student privacy	25.80%	N/A
Metric #2.6	CAASPP, SBAC English Language Arts: “Standard Met” and “Standard Exceeded” - Low Income/ Socioeconomically Disadvantaged	48.57% Met or Exceeded Standard	50% Met or Exceeded Standard	43.34% Met or Exceeded Standard	57.57%	-5.23%
Metric #2.7	CAASPP, SBAC Math: “Standard Met” and “Standard Exceeded”- All Students	16.67% Met or Exceeded	18.46% Met or Exceeded	16.95% Met or Exceeded Standard	35.62%	+0.28%
Metric #2.8	CAASPP, SBAC Math: “Standard Met” and “Standard Exceeded” - English Learners	N/A displayed to protect student privacy	N/A displayed to protect student privacy	N/A displayed to protect student privacy	10.93%	N/A
Metric #2.9	CAASPP, SBAC Math: “Standard Met” and “Standard Exceeded” - African American Students	N/A displayed to protect student privacy	N/A displayed to protect	N/A displayed to protect	17.89%	N/A

			student privacy	student privacy		
Metric #2.10	CAASPP, SBAC Math: “Standard Met” and “Standard Exceeded” - Homeless Students	N/A displayed to protect student privacy	N/A displayed to protect student privacy	N/A displayed to protect student privacy	17.15%	N/A
Metric #2.11	CAASPP, SBAC Math: “Standard Met” and “Standard Exceeded” - Students with Disabilities	N/A displayed to protect student privacy	N/A displayed to protect student privacy	0.00% Met or Exceeded Standard	13.26%	N/A
Metric #2.12	CAASPP, SBAC Math: “Standard Met” and “Standard Exceeded” - Low Income/ Socioeconomically Disadvantaged	22.22% Met or Exceeded Standard	17.65% Met or Exceeded	20.00% Met or Exceeded Standard	31.22%	-2.22%
Metric #2.13	California School Dashboard, Graduation Rate - All Students	90% Graduated	91.4% Graduated	90.6% Graduated	95%	+0.6%
Metric #2.14	California School Dashboard, Graduation Rate indicator - Socioeconomically Disadvantaged	83.3% Graduated	N/A displayed to protect student privacy	91.7% Graduated	92.3%	+8.4%
Metric #2.15	California School Dashboard, Graduation Rate indicator – English Learner	No Data	No Data	N/A displayed to protect student privacy	74.5%	N/A

Metric #2.16	California School Dashboard, Graduation Rate indicator – Students with Disabilities	No performance Color less than 11 students to display	N/A displayed to protect student privacy	N/A displayed to protect student privacy	73.7%	N/A
Metric #2.17	California School Dashboard, Graduation Rate indicator – African American	No performance Color less than 11 students to display	N/A displayed to protect student privacy	No Data	79.5%	N/A
Metric #2.18	California School Dashboard, Graduation Rate indicator - Homeless	No performance Color less than 11 students to display	N/A displayed to protect student privacy	No Data	74.7%	N/A
Metric #2.19	California School Dashboard, English Learner Progress Indicator	No performance Color less than 11 students to display	N/A displayed to protect student privacy	No performance Color less than 11 students to display	48.7% Making Progress	N/A
Metric #2.20	California School Dashboard, College and Career Indicator - All Students	15% Prepared (No Performance Level)	28.6% Prepared (No Performance Level)	21.9% Prepared (No performance Level)	44.9%	+6.9%
Metric #2.21	California School Dashboard, College and Career Indicator – Socioeconomically Disadvantaged	No Performance Level 16.7% Prepared	No Performance Level 22.2% Prepared	No Performance Level 20.8% Prepared	36.4%	N/A

Metric #2.22	California School Dashboard, College and Career Indicator - English Learners	No Performance Data	No Performance Data	Fewer than 11 students - data not displayed for privacy	16.3%	N/A
Metric #2.23	California School Dashboard, College and Career Indicator - Students with Disabilities	No performance Color less than 11 students to display	No performance Color less than 11 students to display	Fewer than 11 students - data not displayed for privacy	13.3%	N/A
Metric #2.24	California School Dashboard, College and Career Indicator - African American	No performance Color less than 11 students to display	No performance Color less than 11 students to display	No Data	26.1%	N/A
Metric #2.25	California School Dashboard, College and Career Indicator - Homeless	No performance Color less than 11 students to display	No performance Color less than 11 students to display	No Data	21.4%	N/A

Metric #2.26	California School Dashboard, ELA Academic Indicator - All Students	31.1 Points Below Standard	0.1 Points Above Standard	33.9 Points Below Standard	12.6 Points Below Standard	-2.8 Points
Metric #2.27	California School Dashboard, ELA Academic Indicator – Socioeconomically Disadvantaged	42.3 Points Below Standard	15.2 Points Below Standard	20.3 Points Below Standard	33.6 Points Below Standard	+22.0 Points
Metric #2.28	California School Dashboard, ELA Academic Indicator - English Learners	No performance Color less than 11 students to display	No performance Color less than 11 students to display	No performance Color less than 11 students to display	66.7 Points Below Standard	N/A
Metric #2.29	California School Dashboard, ELA Academic Indicator - African American	No performance Color less than 11 students to display	No performance Color less than 11 students to display	No performance Color less than 11 students to display	58.6 Points Below Standard	N/A
Metric #2.30	California School Dashboard, ELA Academic Indicator - Students with Disabilities	No performance Color less than 11 students to display	No performance Color less than 11	110.9 Points Below Standard	95.3 Points Below Standard	N/A - no baseline data

			students to display			
Metric #2.31	California School Dashboard, ELA Academic Indicator - Homeless Students	No performance Color less than 11 students to display	No performance Color less than 11 students to display	No performance Color less than 11 students to display	66.9 Points Below Standard	N/A
Metric #2.32	California School Dashboard, Math Academic Indicator - All Students	99.8 Points Below Standard	88.2 Points Below Standard	117.2 Points Below Standard	48.1 Points Below Standard	-17.4 Points
Metric #2.33	California School Dashboard, Math Academic Indicator – English learners	No performance Color less than 11 students to display	No performance Color less than 11 students to display	No performance Color less than 11 students to display	92.4 Points Below Standard	N/A
Metric #2.34	California School Dashboard, Math Academic Indicator - Low Income /Socioeconomically Disadvantaged	114 Points Below Standard	105.6 Points Below Standard	111.9 Points Below Standard	79.8 Points Below Standard	+2.1 Points

Metric #2.35	California School Dashboard, Math Academic Indicator - African American Students	No performance Color less than 11 students to display	No performance Color less than 11 students to display	No performance Color less than 11 students to display	103.5 Points Below Standard	N/A
Metric #2.36	California School Dashboard, Math Academic Indicator - Homeless Students	No performance Color less than 11 students to display	No performance Color less than 11 students to display	No performance Color less than 11 students to display	100.3 Points Below Standard	N/A
Metric #2.37	California School Dashboard, Math Academic Indicator -Students with Disabilities	No performance Color less than 11 students to display	No performance Color less than 11 students to display	195.9 Points Below Standard	126.3 Points Below Standard	N/A - no baseline data
Metric #2.38	Data Quest, A-G Completion Rate - All Students	20%	5.7%	9.4%	46.5%	-10.6%

Metric #2.39	DataQuest - Dual Enrollment - Number of Students passing with C- or better	10%	8.6%	6.45%	44.5%	-3.65%
Metric #2.40	Data Quest - Career Technical Education Pathway Completers	0%	8.6%	34.4%	19.7%	+34.4%
Metric #2.41	Met A-G Requirement and Complete 1 CTE Pathway (Added June 2022)	0%	10%	3.1%	12.1%	
Metric #2.42	Professional Development - Teacher Attendance Data - TEAMS	Attendance requirement new for 24/25. No baseline data	No Data	No Data	100%	N/A
Metric #2.43	Professional Development for Classified Paraeducator Canvas Completion	Completion requirement new for 24/25. No baseline data	No Data	No Data	100%	N/A
Metric #2.44	Professional Development for Classified Paraeducator Attendance	Attendance requirement new for 24/25. No baseline data	No Data	No Data	100%	N/A
Metric #2.45	Reclassification Rates of English Learners - Local Data	20.0%	16.6%	20%	50%	0%
Metric #2.46	Unduplicated Career Technical Education Enrollment - Local Data Aeries	1	0	44	3	+43
Metric #2.47	STAR Renaissance Reading: School Wide (at or above proficiency level)	57%	56.8%	60%	66%	+9%
Metric #2.48	STAR Renaissance Reading: By Grade Level (at or above proficiency level)	7th Grade: 42.9% 8th Grade:85.7% 11th Grade:58.6%	7th Grade: 28.6% 8th Grade:36.4%	7th Grade: 22.2% 8th Grade: 27.3%	7th Grade: 51.9% 8th Grade: 94.7%	7th Grade: -20.7% 8th Grade: -58.4%

			11th Grade:60.9%	11th Grade: 75%	11th Grade:67.6%	11th Grade:67.16.4%
Metric #2.49	STAR Renaissance Reading: EL (at or above proficiency level)	25%	37.5%	0%	34%	-25%
Metric #2.50	STAR Renaissance Reading: Homeless (at or above proficiency level) (Local Data Aeries)	0%	No Data	No Data	9%	N/A
Metric #2.51	STAR Renaissance Reading: SPED (at or above proficiency level)	36.4%	28.6%	30%	45.4%	-6.4%
Metric #2.52	STAR Renaissance Reading: African American (at or above proficiency level)	33.3%	40%	44.4%	42.3%	+11.1%
Metric #2.53	STAR Renaissance Reading: Low Income/Socioeconomically Disadvantaged (at or above proficiency level)	43.75%	No Data	No Data	52.75	N/A
Metric #2.54	STAR Renaissance Mathematics: School Wide (at or above proficiency level)	21.4%	25.9%	29.5%	30.4	+8.1%
Metric #2.55	STAR Renaissance Mathematics: By Grade Level (at or above proficiency level)	7th Grade: 14.3% 8th Grade 42.9% 11th Grade 10.3%	7th Grade: 7.1% 8th Grade: 18.2% 11th Grade: 43.5%	7th Grade: 8.3% 8th Grade: 18.2% 11th Grade: 16.7%	7th Grade: 23.3% 8thGrade: 51.9% 11th Grade:19.3%	7th Grade: -6% 8thGrade: -24.7% 11th Grade:19.+6.4%
Metric #2.56	STAR Renaissance Mathematics: EL (at or above proficiency level)	0%	25%	0%	9%	0%

Metric #2.57	STAR Renaissance Mathematics: Homeless (at or above proficiency level) (Local Data Aeries)	0%	No Data	No Data	9%	N/A
Metric #2.58	STAR Renaissance Mathematics: SPED (at or above proficiency level)	9.1%	14.3%	10%	18.1%	+0.9%
Metric #2.59	STAR Renaissance Mathematics: African American (at or above proficiency level)	66.7%	10%	11.1%	75.7%	-55.6%
Metric #2.60	STAR Renaissance Mathematics: Low Income/Socioeconomically Disadvantaged (at or above proficiency level)	11.76%	No Data	No Data	19.76%	N/A
Metric #2.61	Number of CCAP classes offered	0	0	0	2	0
Metric #2.62	CAASPP, SBAC Math: “Standard Met” and “Standard Exceeded” - Hispanic (Identified in Red Category as displayed on CA School Dashboard 2024)	13.34% Met or Exceeded	10.25% Met or Exceeded	12.91% Met or Exceeded	23.73%	N/A

Goal Analysis for [LCAP Year 2025-2026]

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

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

During the 2025–2026 academic year, Excelsior Charter School Corona-Norco implemented Goal 2 with a focus on providing an academically rigorous program grounded in equity-based practices, including increased and improved services for English Learners, students with disabilities, and socioeconomically disadvantaged students.

As a small LEA serving approximately 120 students in grades 7–12, with average cohort sizes of approximately 20 students per grade level, the LEA recognizes that performance data may fluctuate significantly from year to year due to the impact of a small number of students on overall percentages. As a result, the LEA utilizes multiple measures, including local assessment data and longitudinal trends, to evaluate program effectiveness and guide continuous improvement.

Analysis of Year 2 outcomes indicates mixed progress across key indicators. English Language Arts (ELA) outcomes for All Students declined from 53.85% to 37.28% meeting or exceeding standards. While this reflects a decrease, the shift represents a relatively small number of students and highlights the sensitivity of the data to cohort performance. Similarly, socioeconomically disadvantaged student outcomes decreased from 50% to 43.34%, remaining below the desired outcome.

Mathematics outcomes for All Students remained relatively flat (18.46% to 16.95%), reflecting minimal change in actual student counts despite percentage fluctuation. Subgroup data, where available, continues to show performance gaps, particularly for students with disabilities.

Local measures provide additional context. STAR Reading increased from 56.8% to 60%, and STAR Math increased from 25.9% to 29.5%, indicating improvement in foundational skills that may not yet be fully reflected in CAASPP outcomes.

College and Career Indicator (CCI) outcomes declined from 28.6% to 21.9%, and A–G completion remains low (9.4%). Given the small size of the graduating cohort, these percentages represent a limited number of students and can fluctuate significantly from year to year.

Overall, while variability is evident in the data due to cohort size, the LEA continues to implement planned actions with fidelity and is using multiple measures to monitor progress toward closing achievement gaps.

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.

Overall Implementation

The LEA implemented the majority of actions as planned, including:

Universal screening and benchmark assessment systems to monitor student progress

Professional learning focused on data analysis and instructional practices

Targeted supports for unduplicated pupils, including English Learner collaboration and intervention services

College and career readiness activities, including counseling and dual enrollment monitoring

Instructional tools such as Freckle, Accelerated Reader, and Goalbook were implemented to support differentiated instruction and increase access to grade-level content.

Substantive Differences in Implementation

The LEA made the following adjustments to improve effectiveness:

Modified professional development delivery to hybrid formats

Adjusted implementation timelines for instructional tools to ensure staff readiness

Increased emphasis on intervention supports in response to identified needs

These refinements maintained the intent of the goal while improving implementation fidelity.

Challenges

Small cohort sizes limited the ability to disaggregate data and monitor subgroup performance consistently

Variability in student performance across years impacted trend analysis

Ensuring consistency of instructional practices across independent study and classroom settings required additional coordination

Postsecondary readiness indicators remain below desired outcomes

Successes

Growth in local assessment data (STAR Reading and Math) indicates improvement in foundational skills

Significant increase in CTE pathway completion demonstrates expanded access to career pathways

Improved graduation rates for socioeconomically disadvantaged students

Increased staff use of data to inform instruction and interventions

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.

For the 2025–2026 school year, Excelsior Charter School Corona-Norco budgeted $484,968 for Goal 2, with estimated actual expenditures totaling $520,278, resulting in an overall increase of $35,310, or approximately 7.28%, over planned expenditures.

The most significant expenditure increase occurred in Action 2.21 (Expansion of College Awareness and Readiness), which exceeded its planned budget by $22,196. Additional increases occurred in Action 2.4L (Increased and Improved Services for Unduplicated Students), which exceeded planned expenditures by $15,629, and Action 2.17 (Additional Program Implementation and Support), which exceeded planned expenditures by $11,310. Other increases included Action 2.12 (CAASPP Test Preparation), with an additional $5,363, and Action 2.13 (Counselor Frequent Transcript Audits), with an additional $3,842.

These increases were partially offset by lower expenditures in Action 2.23 (Site-Based CTE Pathway Expansion), which was $7,943 below budget, and Action 2.24 (Expansion of Performing Arts Access), which was $7,836 below budget. Additional savings occurred in Action 2.11L (Instructional Aide/Paraeducator Training), which was $3,700 below budget, and Action 2.22 (Internship Opportunities for Seniors), which was $3,222 below budget.

Overall, the increased expenditures under Goal 2 were concentrated in college readiness, services for unduplicated students, program implementation, academic assessment preparation, and student academic monitoring. These expenditures aligned with the LEA's continued emphasis on improving academic achievement, addressing achievement gaps, and expanding college and career readiness opportunities. Although spending varied among individual actions, the overall implementation remained focused on the intended outcomes of Goal 2.

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

The LEA’s actions under Goal 2 have demonstrated partial effectiveness, with stronger outcomes in local measures than in state indicators.

Effective Actions

Benchmark and local assessment systems supported growth in foundational skills, as evidenced by increases in STAR Reading and Math.

CTE pathway expansion significantly increased student participation and completion, indicating improved access to career pathways.

Targeted supports for unduplicated pupils contributed to improved graduation outcomes for socioeconomically disadvantaged students.

Areas of Limited Effectiveness

ELA achievement remains inconsistent, indicating a need for more coherent and sustained literacy instruction

Mathematics outcomes show limited growth, suggesting current interventions require strengthening

College and career readiness indicators, including A–G completion and CCI, remain below desired outcomes

Small subgroup sizes limit the ability to evaluate effectiveness and adjust supports with precision

Conclusion

While foundational systems are improving student skills, variability due to small cohort sizes and inconsistent outcomes across state indicators highlight the need for more targeted and sustained instructional practices.

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

Based on analysis of Year 2 outcomes and recognition of cohort size impacts, the LEA will implement targeted changes to strengthen instructional consistency and improve student outcomes.

Instructional Capacity and Literacy Focus

The LEA will add a third instructional coach to provide targeted support in classroom instruction, teacher effectiveness, and implementation of evidence-based literacy strategies

A districtwide reading initiative will be implemented, with a focus on:

Lexile level growth and measurable annual improvement across all grade levels

Consistent progress monitoring aligned to student reading levels

The initiative will be supported through:

Implementation of MyOn by Reading Plus

Increased opportunities for independent reading and targeted literacy intervention

Mathematics Improvement

Strengthen Math interventions with increased alignment to grade-level standards and CAASPP expectations

Increase monitoring of student progress to respond more quickly to learning gaps

Targeted Subgroup Supports

Increase individualized supports for students with disabilities and English Learners

Improve consistency of services across instructional models

College and Career Readiness Enhancements

Strengthen systems for monitoring A–G completion and dual enrollment success

Expand internship opportunities and college readiness supports

Continue expansion of CTE pathways

Data Monitoring and Continuous Improvement

Increase use of multiple measures, including local assessments, to supplement state data

Implement more frequent progress monitoring cycles, including Lexile-based measures

Continue professional development focused on instructional effectiveness and data use

Metrics and Targets

No changes were made to the established metrics or Year 3 desired outcomes. The LEA will increase monitoring and implementation fidelity to ensure progress toward achieving these targets.

Summary

Implementation of Goal 2 during the 2025–2026 school year resulted in variable outcomes across state indicators, influenced in part by small cohort sizes typical of the LEA's enrollment. To address this, the LEA continues to rely on multiple measures and longitudinal data trends to evaluate effectiveness and guide improvement efforts.

The addition of a third instructional coach and a districtwide reading initiative focused on Lexile growth represents a strategic, data-informed response to identified needs. These actions are designed to strengthen instructional consistency, reduce variability, and improve outcomes across all student groups.

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

Actions

Action #	Title	Description	Total Funds	Contributing
Action #2.1	Monthly District Walkthroughs	ECSCN district office administration and coaches will conduct monthly site walkthroughs to support the principal with their action plan and goals tied to the district LCAP Goal #2 as well as individualized site student outcome goals.	5877	No
Action #2.2L	Ensuring English Learner Academic Success	ECSCN district administration will partner with site leadership to review English Learner formative data to inform staff site meetings and set micro goals throughout year.	16233	Yes
Action #2.3	Increasing services to support equity and access for college readiness	ECSCN will review current services and access by student groups including underrepresented student groups, in partnership with local colleges and counselors.	6659	Yes
Action #2.4L	Increased and improved services for unduplicated students	ECSCN will review unduplicated student academic data with administration, teaching, support staff, and district to inform instruction and identify instructional changes necessary to improve student outcomes.	75488	Yes
Action #2.5	Providing and improving increased equity-driven Career Technical	ECSCN will identify CTE pathways as aligned with school site interest and currently available courses for revision and addition of CTE opportunities for students. ECSCN will expand access and participation among	6000	Yes

	Education (CTE) programs	underrepresented groups including low income students, English Learners and foster youth. Data analysis of current offerings will occur bi-yearly for a review of potential program changes necessary.		
Action #2.6	Increasing supplemental college readiness activities for student success	ECSCN administration will develop and calendar additional activities and opportunities for all students, including unduplicated, to participate in at each location on the topic of college readiness. These activities will include school counselors and community college partners.	7485	Yes
Action #2.7	Universal Screeners	ECSCN will continue the use of universal screeners to ensure all students are placed appropriately in the coursework necessary for remediation or advancement.	30143	Yes
Action #2.8	VAPA for All Students	ECSCN administration, counselors, and teaching staff will review and encourage the enrollment in Visual and Performing Arts classes for all students who share an interest in this pathway as aligned with UC/CSU entrance requirements.	4785	No
Action #2.9	Dual Enrollment Audits and Improvement	ECSCN administrators will quarterly audit enrollment and completion numbers of dual enrollment courses and continue to develop marketing plans with the marketing manager and identify any additional supports or resources necessary to ensure student success in dual enrollment coursework. ECS will identify barriers for unduplicated pupils and provide targeted support.	14851	Yes
Action #2.10L	Staff Collaboration for unduplicated student groups	ECSCN staff will collaborate with administration and teaching staff quarterly to support unduplicated student groups to include Foster, EL, and Socioeconomically disadvantaged academically based upon academic performance achievement data.	37845	Yes
Action #2.11L	Instructional Aide/Paraeducator Training	ECSCN will provide training and professional development to instructional aides and Paraeducators to support high risk Foster, EL, and socioeconomically disadvantaged students.	2459	Yes

Action #2.12	CAASPP Test Preparation	ECSCN will continuously review and refine common curriculum to align with student deficits identified within Interim CAASPP assessments and Summative CAASPP data. ECSCN will collaborate on best practices and share test taking strategies prior to CAASPP assessments and provide readiness bootcamps to ensure student success, with emphasis on students demonstrating lower performance on state assessments	21458	Yes
Action #2.13	Counselor Frequent Transcript Audits	ECSCN counselors will audit student transcripts each semester to ensure on-time graduation of each cohort, a-g completion, and other graduation requirement metrics. Counselors will prioritize monitoring of student groups with historically lower completion rates	16787	Yes
Action #2.14	Professional Learning – Teacher TEAMs Meetings	ECSCN campus will come together by department to engage in professional learning opportunities through analysis and collaborative shared efforts of best practices as aligned with student outcomes. This collaboration will allow continuous refinement of growth in teaching practices shared by others within the district by subject area. ECSCN will develop strategies for addressing achievement gaps among English learners and low-income students	3780	Yes
Action #2.15	Professional Learning – Leadership & Principals	ECSCN leadership team will meet monthly to engage in data analysis, reflection of student outcomes, and shared best practices amongst the leadership team across all school sites. These efforts will improve services through frequent analysis of formative data with an emphasis on addressing achievement gaps in unduplicated pupils to further improve outcomes.	9458	Yes
Action #2.16	Professional Learning – Classified Staff	ECSCN will encourage continuous learning and growth for classified staff via approved conferences and professional development opportunities, internal best-practice cohorts, and college tuition reimbursement.	3400	Yes

Action #2.17	Additional Program Implementation and Expansion	ECSCN will expand current and explore new intervention programs for both ELA and math to increase academic performance in both subjects.	37843	Yes
Action #2.18	Implementation of Freckle for ELA and Math	ECSCN will implement Freckle to support differentiated instruction in English Language Arts and Mathematics. This platform provides adaptive practice and real-time data to inform instruction, particularly for English Learners, SPED, and students performing below grade level.	14588	Yes
Action #2.19	Campus-wide Adoption of Accelerated Reader	ECSCN will adopt and implement Accelerated Reader to promote reading engagement, literacy development, and independent reading practice. The program will support increased student achievement in reading comprehension and fluency across all grades and to address literacy deficits disproportionately impacting English learners and low-income students.	8000	Yes
Action #2.20	Goalbook Integration to Support Inclusive Instruction	Excelsior will adopt and integrate Goalbook as a planning tool to support Universal Design for Learning (UDL), ensuring inclusive access for students with disabilities, English Learners, and other targeted subgroups. Teachers will use Goalbook to align instruction with IEP and academic goals.	15478	Yes
Action #2.21	Expansion of College Awareness and Readiness Events	The LEA will organize grade-specific college events, including field trips, guest speakers, and application workshops. These events will scaffold awareness from 9th through 11th grades and provide targeted FAFSA and application support for 12th grade students.	2495	Yes
Action #2.22	Internship Opportunities for Seniors	Excelsior will develop and offer structured internship programs for 12th-grade students. These experiences will connect students to career pathways, provide real-world job exposure, and increase College and Career Indicator (CCI) preparedness.	2748	No
Action #2.23	Site-Based CTE Pathway Expansion	The LEA will conduct site-level needs assessments to identify opportunities for expanding Career Technical	10145	No

		Education (CTE) offerings. Resources will be allocated equitably to develop and sustain high-interest, high-skill CTE pathways at all campuses.		
Action #2.24	Expansion of Performing Arts Access	In response to limited on-site performing arts offerings, Excelsior will pursue specialized instructors or facilitate student enrollment in community college courses to expand access to visual and performing arts education.	13145	No
Action #2.25	Adoption of New Elective Courses	New elective courses will be introduced based on student interest and local needs. Electives will be designed to increase engagement and offer diverse enrichment opportunities aligned with student strengths and career goals.	7458	No
Action #2.26	Independent Study Teacher Hires	ECSCN will hire a dedicated Independent Studies teachers to close the academic achievement equity gap for students and families who choose full-time independent study courses.	86464	No
Action #2.27L	Independent Study Teacher Hires	ECSCN will hire a dedicated Independent Studies teacher to close the academic achievement equity gap for students and families who choose full-time independent study courses for the unduplicated pupil population.	105679	Yes
Action #2.28	Additional Instructional Coach Hire	ECS will hire an additional coach to increase support for classroom instruction, teacher effectiveness, and implementation of evidence-based literacy strategies and focus on the support of literacy interventions and closing subgroup achievement gaps.	5041	Yes
Action #2.29	Purchase of MyOn digital library	ECSCN will purchase MyOn by Reading Plus, providing access to differentiated digital texts aligned to Lexile levels to improve student reading achievement.	2996	Yes

Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

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

Metric # 3.1	California School Dashboard, Suspension Rate Indicator - all students	1.2%	1.2%	3%	<1%	+1.8%
Metric #3.2	California School Dashboard, Suspension Rate Indicator - English Learners	No Performance Color. Less than 11 students to display	No Performance Color. Less than 11 students to display	No Performance Color Less than 11 students to display	<1%	N/A
Metric #3.3	California School Dashboard, Suspension Rate Indicator - Low Income /Socioeconomically Disadvantaged	1.4%	1.3%	2.1%	<1%	+0.7%
Metric #3.4	California School Dashboard, Suspension Rate Indicator - African American	No Performance Color. Less than 11 students to display	No Performance Color. Less than 11 students to display	No Performance Color. Less than 11 students to display	<1%	N/A
Metric #3.5	California School Dashboard, Suspension Rate Indicator - Homeless Students	No Performance Color. Less than 11 students to display	No Performance Color. Less than 11 students to display	No Performance Color. Less than 11 students to display	<1%	N/A
Metric #3.6	CA Dashboard Suspension Rate Indicator - Students with Disabilities	4.5%	4.2%	No Performance Color. Less than 11	<1%	N/A

				students to display		
Metric #3.7	California School Dashboard, Chronic Absenteeism Indicator - All Students	0%	0%	0%	<1%	0%
Metric #3.8	California School Dashboard, Chronic Absenteeism Indicator - African American Students	No Performance Color. Less than 11 students to display	No Performance Color. Less than 11 students to display	0%	<1%	N/A
Metric #3.9	California School Dashboard, Chronic Absenteeism Indicator - Homeless Students	No Performance Color. Less than 11 students to display	No Performance Color. Less than 11 students to display	No Performance Color. Less than 11 students to display	<1%	N/A
Metric #3.10	California School Dashboard, Chronic Absenteeism Indicator - Students with Disabilities	No Performance Color. Less than 11 students to display	0%	No Performance Color. Less than 11 students to display	<1%	N/A
Metric #3.11	CA Dashboard Chronic Absenteeism Indicator English Learners	No data available	No Performance Color. Less than 11 students to display	No Performance Color. Less than 11 students to display	<1%	N/A

Metric #3.12	CA Dashboard Chronic Absenteeism Indicator Socioeconomically Disadvantaged	0%	0%	0%	<1%	0%
Metric #3.13	Data Quest - Expulsion Rate All Students	0%	0%	0%	0%	0%
Metric #3.14	Data Quest - Expulsion Rate African American	*	*	*	0%	N/A
Metric #3.15	CALPADS - Dropout count grades 7 & 8 (MS Dropout) (Added June 2022)	0 Students	1 Student	0 Student	0 Students	0 Students
Metric #3.16	CALPADS - Dropout count grades 9-12 (HS Dropout) (Added June 2022)	0 Students	6 Students	0 Students	0 Students	0 Students
Metric #3.17	CALPADS 14.1 - School Attendance All Students	99.37%	99.35%	100%	100%	+0.64%
Metric #3.18	Data Quest Absenteeism by Reason - African American	*	*	*	100%	N/A
Metric #3.19	CALPADS 14.1 - School Attendance English Learners (14.1 Report)	100%	100%	100%	100%	0%
Metric #3.20	Data Quest Absenteeism by Reason - Socioeconomically Disadvantaged	100%	98.33%	100%	100%	0%
Metric #3.21	CALPADS 14.1 & Aeries Query - School Attendance Students with Disabilities	100%	100%	100%	100%	0%
Metric #3.22	Data Quest Absenteeism by Reason - Homeless	100%	100%	100%	100%	0%
Metric #3.23	Student Climate Survey - All Students	75%	90%	87%	95%	+12%

Metric #3.24	Student Climate Survey- SPED	75%	93%	75%	95%	0%
Metric #3.25	Student Climate Survey- EL	94%	94%	No Data	95%	N/A
Metric #3.26	Student Climate Survey- Independent Study	81%	84%	75%	95%	-0.6%
Metric #3.27	Student Climate Survey- On Campus	74%	91%	93%	95%	+19%
Metric #3.28	Parent Climate Survey –All Students	84%	78%	80%	95%	-4%
Metric #3.29	Parent Climate Survey- SPED	90%	85%	72%	95%	-18%
Metric #3.30	Parent Climate Survey - EL	No Data Found	No Data Found	No Data Found	95%	N/A
Metric #3.31	Parent Climate Survey – Independent Study	71%	91%	80%	95%	+9%
Metric #3.32	Parent Climate Survey – On Campus	86%	73%	80%	95%	-6%
Metric #3.33	Staff Climate Survey All Staff	67%	53%	81%	95%	
Metric #3.34	Tiered Re-engagement data tracked at least monthly	A new policy was implemented on 23/24. No baseline data.	No Data	3.7%	<5% Tier 3	N/A
Metric #3.35	TFI - Tiered Fidelity Inventory	New tool created for 23/24. No baseline data.	No Data	83.3%	70%	N/A
Metric #3.36	In Person Classroom Attendance Rates	New in person attendance requirement	93.16%	86.4%	100%	N/A

		23/24. No data 2023.				
Metric #3.37	IS Meeting Attendance Rates	Establishing meeting attendance requirement 23/24 for all Independent Study (IS) students to meet with IS teacher. No data 2023.	No Data	Established engagement is through zoom attendance rates 78.3%	100%	N/A
Metric #3.38	ELD Attendance Rates	No data from 2023. ELD courses were fully developed and introduced during the 23/24 school year as aligned to prior year's LCAP.	82.22%	90.36%	100%	N/A
Metric #3.39	Parental Participation includes families of unduplicated students and students with exceptional needs. (Added June 2020)	Participation in Survey: All: 0 SPED: 0 EL: 0		Participation in Survey: 24/120-20% SPED: 6 EL:0	>25% Participating	+20% Overall +6 SPED 0 Change EL
Metric #3.40	Home Survey	Once per year	Fall 2024 Spring 2025	Fall 2025 Spring 2026	Twice Per Year	+1 Survey

Goal Analysis for [LCAP Year 2025-2026]

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

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

During the 2025-2026 school year, Excelsior Charter School Corona-Norco implemented all Goal 3 actions with a focus on student engagement, school climate, attendance, PBIS, MTSS, family involvement, wellness, and tiered re-engagement. Actions were implemented largely as planned and informed by stakeholder feedback, survey results, and ongoing review of student outcome data.

To support student engagement and school connectedness, the school expanded opportunities for students and families through clubs, field trips, enrichment activities, Coffee with the Principal events, Back-to-School Night, family engagement activities, strategic planning meetings, and stakeholder surveys. Student and family feedback was regularly reviewed to guide planning and implementation of additional engagement opportunities.

Health and wellness supports were strengthened through newsletters, counselor professional development, and access to additional resources designed to address student wellness and basic needs. Communication efforts were enhanced through ParentSquare, website improvements, customer service training for front office staff, and ongoing review of stakeholder feedback.

Attendance monitoring and tiered re-engagement systems continued to be implemented consistently through leadership meetings, PBIS team meetings, and ongoing review of student engagement data. These efforts contributed to chronic absenteeism remaining at 0%, ELD attendance increasing from 82.22% to 90.36%, and both middle school and high school dropout counts decreasing to zero students.

PBIS and MTSS implementation remained a significant area of focus. Through a partnership with Desert Mountain SELPA, staff received coaching, technical assistance, professional learning, and implementation support designed to strengthen PBIS systems and intervention practices. MTSS development, site training, and administrator training were completed and continue to be refined through leadership collaboration and ongoing review of intervention data. These efforts contributed to a Tiered Fidelity Inventory (TFI) score of 83.3%, exceeding the established target of 70%.

Implementation efforts resulted in strong attendance, dropout prevention, re-engagement, and PBIS fidelity outcomes. Staff climate improved significantly from 53% to 81%, reflecting increased confidence in school systems and supports. However, suspension rates increased compared to the prior year and student climate outcomes declined among several student groups, including Students with Disabilities and Independent Study students. Parent climate survey results should also be interpreted with caution, as only 24 families participated in the survey, representing approximately 20% of enrolled families. While the feedback received provides valuable insight, increasing family participation remains an important area of focus moving forward.

Overall, implementation remained aligned with the original intent of Goal 3 and resulted in meaningful progress in attendance, dropout prevention, PBIS implementation, staff climate, and student support systems while identifying areas for continued improvement in student climate, suspension reduction, and family engagement.

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.

For the 2025–2026 school year, Excelsior Charter School Corona-Norco budgeted $79,685 for Goal 3, with estimated actual expenditures totaling $100,015, resulting in an overall increase of $20,330, or approximately 25.51%, over planned expenditures.

The largest expenditure increase occurred in Action 3.2 (Providing Purposeful and Meaningful Supports), which exceeded planned expenditures by $5,074. Additional increases occurred in Action 3.1 (Co-Curricular and Extracurricular Activities), which exceeded planned expenditures by $3,284, and Action 3.9 (Multi-Tiered Systems of Supports), which exceeded planned expenditures by $3,184.

Other notable increases included Action 3.5 (Shared Resources for Tiered Re-engagement), with an additional $2,589, Action 3.4 (Increasing Opportunities for Family and Student Engagement), with an additional $1,986, and Action 3.7 (Attendance Tracking), with an additional $1,934. These increases were partially offset by lower expenditures in Action 3.11 (MTSS Administrative Support), which was $1,245 below budget, and Action 3.6 (Implementation of Home Surveys), which was $484 below budget.

Overall, the increased expenditures under Goal 3 were concentrated in student support services, extracurricular engagement opportunities, attendance monitoring, family engagement, and Multi-Tiered Systems of Supports (MTSS). These areas aligned with the LEA's efforts to strengthen student engagement, improve school climate, and provide

targeted interventions for students. The additional expenditures supported the overall priorities of Goal 3, particularly attendance, re-engagement, and schoolwide support systems.

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

Of the 11 actions identified under Goal 3, the majority have demonstrated effectiveness and contributed to measurable progress toward improving attendance, dropout prevention, PBIS implementation, staff climate, and student support systems. Actions related to attendance monitoring, tiered re-engagement, PBIS implementation, MTSS development and training, health and wellness supports, communication efforts, and expanded opportunities for student engagement have either been fully implemented or are demonstrating positive outcomes based on quantitative and qualitative indicators.

The effectiveness of these actions is evidenced by overall attendance increasing from 99.35% to 100%, reductions in both middle school and high school dropout counts to zero students, improved ELD attendance rates from 82.22% to 90.36%, and strong implementation of PBIS as measured by the Tiered Fidelity Inventory (83.3%), exceeding the established target. Staff Climate Survey results also improved significantly from 53% to 81%, reflecting increased confidence in school systems, supports, and overall school climate. Additionally, chronic absenteeism remained at 0% across all reported student groups, while Tiered Re-Engagement systems resulted in only 3.7% of students reaching Tier 3 intervention status, meeting the established goal of fewer than 5%.

Actions in Progress

Several actions continue to be refined as implementation systems mature and stakeholder feedback is incorporated. Examples include:

- Strengthening Tier 2 and Tier 3 PBIS and MTSS interventions
- Expanding family and student engagement opportunities
- Strengthening school communication systems
- Increasing student participation in co-curricular and extracurricular activities
- Improving parent climate survey participation and outcomes

• Enhancing student connectedness and belonging

While these actions have demonstrated progress, outcome data indicates additional opportunities for improvement. Suspension rates increased from 1.2% to 3.0% for All Students and from 1.3% to 2.1% for Socioeconomically Disadvantaged students. Student Climate Survey results remained positive overall but declined among Students with Disabilities and Independent Study students. Parent Climate Survey results remained below the desired target; however, only 24 families participated in the survey, representing approximately 20% of enrolled families. While the feedback received provides valuable insight, the low participation rate limits the ability to determine whether the results accurately reflect the experiences of the broader parent community.

Next Steps and Improvement Considerations

Excelsior Charter School Corona-Norco recognizes that continued monitoring, stakeholder engagement, and data-informed decision-making remain critical to sustaining progress. Lessons learned through implementation have informed refinements to PBIS systems, MTSS development, attendance monitoring practices, family engagement efforts, and communication strategies.

As PBIS and MTSS systems become more established, the focus for the coming year will shift from foundational implementation toward strengthening Tier 2 and Tier 3 supports and interventions. Efforts will center on improving identification of student needs, increasing consistency of interventions, enhancing progress monitoring practices, and utilizing data to address behavioral, attendance, and social-emotional needs more proactively. Additional emphasis will be placed on strengthening family partnerships, increasing stakeholder participation, improving student connectedness, and reducing suspension rates through targeted supports and intervention systems.

In summary, implementation of Goal 3 has resulted in measurable improvements in attendance, dropout prevention, PBIS implementation, staff climate, and student support systems. While several actions have demonstrated strong effectiveness, others remain important areas for continued development and refinement. Excelsior Charter School Corona-Norco remains committed to continuous improvement through ongoing evaluation, stakeholder feedback, and the strengthening of systems designed to support student success, school connectedness, and positive behavioral outcomes.

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

Following a review of Goal 3 outcomes, implementation data, and stakeholder feedback, Excelsior Charter School Corona-Norco will continue the current goal, metrics, and actions with targeted refinements designed to strengthen implementation and improve outcomes for all students.

Strengthening Existing Frameworks

Action 3.5 (Tiered Re-Engagement): Given the positive outcomes associated with Tiered Re-Engagement implementation, the school will continue refining intervention processes, early identification practices, and monitoring systems to ensure students receive timely support before reaching higher intervention tiers.

Action 3.8 (PBIS Implementation): Based on strong Tiered Fidelity Inventory results, the focus will shift from foundational implementation toward sustaining PBIS practices and strengthening Tier 2 and Tier 3 supports and interventions for students requiring additional behavioral, attendance, and social-emotional support. Continued collaboration and professional learning opportunities through Desert Mountain SELPA will support campuses as they advance implementation and address areas identified through suspension, climate, and behavior data.

Actions 3.9, 3.10, and 3.11 (MTSS Development and Training): As MTSS systems become more established, efforts will focus on increasing consistency of implementation, strengthening staff capacity, improving intervention tracking and progress monitoring, and ensuring greater alignment between academic, behavioral, attendance, wellness, and social-emotional supports. Additional emphasis will be placed on utilizing data to identify student needs earlier and provide targeted interventions before concerns escalate.

Enhancing Family Engagement and Communication

Actions 3.3 and 3.4 (Communication and Family Engagement): Parent climate survey results and participation data indicate a continued need to strengthen family engagement and communication efforts. With only 24 families participating in the annual survey, future efforts will focus on increasing stakeholder participation, strengthening two-way communication,

expanding opportunities for meaningful involvement, and engaging families of students with disabilities and Independent Study students.

Refining Attendance and Engagement Monitoring

Action 3.7 (Attendance Tracking): To improve consistency in engagement monitoring across instructional models, Independent Study engagement will continue to be measured through Zoom attendance participation rates, aligning with how classroom attendance is monitored for on-campus students. This change provides a more accurate measure of student engagement and participation and allows for more consistent intervention and support practices across programs.

Expanding Student Engagement Opportunities

Action 3.1 (Co-Curricular and Extracurricular Activities): The school will continue expanding opportunities for student involvement, leadership, enrichment, and school connectedness based on stakeholder feedback and student interests. Additional emphasis will be placed on increasing student voice, belonging, and participation as strategies to improve school climate and student engagement outcomes.

These refinements reflect a transition from system development to sustainability, continuous improvement, and increased implementation fidelity. The focus for the coming year will be maintaining strong attendance and dropout prevention outcomes while strengthening PBIS and MTSS systems, expanding Tier 2 and Tier 3 supports, increasing family engagement, improving student connectedness, and utilizing data to proactively address behavioral, attendance, and social-emotional needs.

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

Actions

Action #	Title	Description	Total Funds	Contributing

Action #3.1	Co-Curricular and Extracurricular Activities	ECSCN administration and teaching staff will review current co-curricular and extracurricular activities and engage stakeholders to determine additional activities desired amongst all students to include underrepresented student groups such as low-income students, English learners, foster youth, and students with low school connectedness.	4875	Yes
Action #3.2	Provide purposeful and meaningful supports for health and wellness for student success	ECSCN administration and teaching staff will engage stakeholders to provide meaningful support for health and wellness to ensure student success and address the needs of all students including unduplicated pupils.	9784	Yes
Action #3.3	Improve school communication	ECSCN administration will review communication and stakeholder survey data to ensure school communication efforts are received, appropriate, and beneficial. Changes to communication efforts will be shared with stakeholders prior to implementation. Ongoing monitoring will continue throughout the year.	1548	No
Action #3.4	Increase opportunities for family and student engagement	ECSCN administration and teaching staff in collaboration with stakeholders will explore and calendar additional community and family event opportunities for families throughout the year, with targeted outreach to families of English Learners, foster youth, homeless youth, and low-income students.	6000	Yes
Action #3.5	Shared resources for tiered re-engagement	ECSCN administration and teaching staff will collaborate quarterly to review successes and best practices to improve engagement outcomes as identified through the policy's intention.	7514	Yes
Action #3.6	Implement home survey 2 times a year	ECSCN will administer the home survey 2 times per year to ensure families receive appropriate support throughout the year.	1112	No
Action #3.7	Attendance Tracking	ECSCN administration and teaching staff will ensure monitoring and sharing attendance through instructional	4875	Yes

		delivery programs to ensure student participation, re-engagement and accountability.		
Action #3.8	Continue to improve PBIS implementation	ECSCN will develop a PBIS program through collaboration of administration, teaching and support staff, and stakeholder input with a focus on improving school connectedness for student groups with higher rates of disciplinary incidents.	14446	Yes
Action #3.19	Multi-Tiered Systems of Supports -Development	ECSCN will finalize an MTSS system to roll out during this new LCAP cycle as aligned with serving the basic needs of all students. Identifying each tier will need to be tied to each mode of instructional delivery to ensure students are meeting thieir academic, behavioral, and social emotional goals, with targeted outreach to unduplicated pupils.	18455	Yes
Action #3.10	Multi-Tiered Systems of Supports - Site Training	ECSCN administrators will train each site on the MTSS development after collaboration and creation of MTSS plan to been finalized with all staff input to ensure success of plan and accuracy of use.	10400	Yes
Action #3.11	Multi-Tiered Systems of Supports -Admin Training	ECSCN administrators will develop a training plan collectively for future use and training of future administration to ensure accuracy of plan and effective use and implementation.	7845	No

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$176863	N/A

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
10.76%	$0	$0	10.76%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

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

Goal 1 Action #1.2 Safe Learning Environments	Schoolwide, there is a need to maintain safe learning environments for all students.	Maintaining safe learning environments is essential for all students as it provides a fundamental basis for learning to occur. This is a necessity schoolwide for all students with a primary dedicated focus on Foster Youth, English Learners, and Low-Income Students.	Williams FIT Report and stakeholder survey data
Goal 1 Action #1.3 Internet Safety	Schoolwide, there is a need to maintain internet safety for all users.	Maintaining internet safety is essential for all students as the internet is used daily by students and staff. A securely monitored internet for students to complete schoolwork and communicate in the learning environment is critical for academic achievement and social and emotional well-being. This is a necessity schoolwide for all students with a primary dedicated focus on Foster Youth, English Learners, and Low-Income Students.	Internet Safety Assembly Attendance Data
Goal 1 Action #1.4 District Support for technology access and implementation	Schoolwide, district support for technology access and implementation is a critical need for learning within a digital curriculum.	Ensuring equitable access to instructional materials and technology for educational use at all sites is a necessity for learning to occur. This is a necessity schoolwide for all students with a primary dedicated focus on Foster Youth, English Learners, and Low-Income Students.	Williams Report and Internal Audit Report

Goal 1 Action #1.5 Strengthen relationships with credentialing/internship programs	Schoolwide, a need for highly qualified teachers is an ongoing and continuous need within the school.	Strengthening relationships with credentialing programs is a necessity schoolwide to assist in access to highly qualified teachers. Highly qualified teaching staff provide the best learning opportunities. This is a necessity schoolwide for all students with a primary dedicated focus on Foster Youth, English Learners, and Low-Income Students.	SARC Report, Human Resource Department teacher retention data
Goal 1Action #1.6 Monitor caseloads for special populations	Special population caseloads need to be reviewed frequently to ensure equitable support for this student population. The hiring of additional special population staff will be determined based upon caseloads and enrollment data.	There is currently an academic achievement performance equity gap for the Special Population student group. By ensuring Special population caseloads are equitable and compliant, we can ensure that the students have the appropriate access and resources as provided by their Special Population case carrier.	HR Staffing Rations, HR Teacher Retention Data
Goal 1 Action #1.7 Math Coach	Schoolwide, ensuring mathematics teachers have the knowledge, support, and training is essential to the overall success of the staff member, the school, and the students.	Ensuring that all new teachers and current staff have access to instructional coaching resources aligned with mathematics content, the use of a math coach helps improve teaching and learning in the mathematics classrooms. This unifies strong practices and provides continuous support. This is a necessity schoolwide for all students with a primary dedicated	SARC Report, Human Resource Department teacher retention data

		focus on Foster Youth, English Learners, and Low-Income Students.	
Goal 1 Action #1.8 ELA Coach	Schoolwide, ensuring English Language Arts teachers have the knowledge, support, and training is essential to the overall success of the staff member, the school, and the students.	Ensuring that all new teachers and current staff have access to instructional coaching resources as aligned with English language arts (ELA) content, the use of an ELA coach helps improve teaching and learning in the mathematics classrooms. This unifies strong practices and provides continuous support. This is a necessity schoolwide for all students with a primary dedicated focus on Foster Youth, English Learners, and Low-Income Students.	SARC Report, Human Resource Department teacher retention data
Goal 1 Action #1.9 Wellness Opportunities for Staff	Staff wellness and mental health are essential to maintaining a productive, positive learning environment and reducing staff turnover.	Providing wellness resources supports educator well-being, improves morale, and helps reduce burnout, which directly impacts the consistency and quality of instruction. Offered LEA-wide to ensure equitable access for all staff across school sites, which indirectly benefits all students, particularly those requiring consistent instructional support like foster youth, English learners, and low-income students.	Staff climate survey results, employee retention data, participation rates in wellness programs
Goal 1 Action #1.10	The rapid emergence of artificial intelligence (AI) tools in education	Forming an AI Committee ensures that AI use is aligned with best	AI Committee meeting notes, implementation of

AI Committee	creates a need for structured guidance on safe, ethical, and effective implementation.	practices for student learning, data privacy, and instructional integrity. This action is provided LEA-wide to maintain consistent standards and opportunities across campuses, with a focus on supporting innovation that benefits all students, including unduplicated groups who can gain from adaptive and personalized learning tools.	recommendations, staff usage survey, integration of AI-related PD/training sessions
Goal 2 Action #2.1 Weekly District Walkthroughs	Ongoing district monitoring and support for each individual campus is a need to ensure the school is meeting their goals and completing their actions as aligned within the strategic plan.	Weekly district walkthroughs at all sites allow for continuous monitoring and adjustments based upon input from district leadership team as aligned with the school's action plans and each campus' unique goals. The participation of the district leadership team allows for focused collaboration to improve student outcomes. This is a necessity schoolwide for all students with a primary dedicated focus on Foster Youth, English Learners, and Low-Income Students.	CAASPP and ELPAC Scores, Internal Principal Dashboards, CA State Dashboard, STAR Reports
Goal 2 Action #2.3 Increasing services to support equity and access for	College attendance rates post-high school graduation shows a need within the school compared to the state.	Targeted reviews schoolwide and by student group with a focus on providing equity and access to college and preparation for college is a schoolwide necessity to ensure students are prepared for the grade 13 transition. This is a necessity schoolwide for all students with a	California School Dashboard CCI Indicator, Data Quest Dual Enrollment Reports

college readiness		primary dedicated focus on Foster Youth, English Learners, and Low-Income Students.	
Goal 2 Action #2.5 Providing and improving increased equity-driven Career Technical Education (CTE) programs	Career Technical Education participation and completion rates demonstrate a need within the school as compared to the state.	Targeted reviews schoolwide and by student group with a focus on providing equity and access to CTE programs are necessary as aligned with the CCI indicator on the CA School Dashboard. This is a necessity schoolwide for all students with a primary dedicated focus on Foster Youth, English Learners, and Low-Income Students.	Data Quest Dual Enrollment and A-G Reports
Goal 2 Action #2.6 Increasing supplemental college readiness activities for student success	College application and dual enrollment percentages show a need within the school.	Increased college readiness activities are necessary school wide and for all students to increase college-going rates and participation in dual enrollment. This is aligned with the CCI indicator on the CA School Dashboard. This is a necessity schoolwide for all students with a primary dedicated focus on Foster Youth, English Learners, and Low-Income Students.	California School Dashboard CCI Indicator, Data Quest Dual Enrollment Reports
Goal 2 Action #2.7 Universal Screeners	Determining appropriate placement of students into grade level, remedial, or advanced courses is a need to ensure we are meeting the individual needs of all students.	The use of universal screeners will ensure all students are placed appropriately in the coursework necessary for remediation or advancement. This is a necessity schoolwide for all students with a	Internal Principal Dashboards, STAR Reports

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

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

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

Implementation of Freckle for ELA and Math		differentiate instruction. Freckle's real-time data supports instructional planning and progress monitoring for struggling learners. LEA-wide implementation ensures all students, regardless of campus, receive equitable instructional access.	
Goal 2 Action #2.19 Campus-wide Adoption of Accelerated Reader	Low reading engagement and inconsistent independent reading habits among students	Accelerated Reader will be implemented schoolwide to support reading comprehension, promote regular reading practice, and increase fluency. This tool directly aligns with literacy development goals for all students and is particularly beneficial for early readers and those reading below grade level. Providing this program LEA-wide supports reading growth equitably across sites.	CA School Dashboard, Accelerated Reader Reports Principal Dashboard, CAASPP Data
Goal 2 Action #2.20 Goalbook Integration to Support Inclusive Instruction	Need for inclusive instructional planning to meet the needs of all learners	ECSN will adopt Goalbook to help teachers implement Universal Design for Learning (UDL) strategies and align instruction to IEP and EL goals. This supports equity in instructional access and quality, especially for students with disabilities and English Learners. Offering this resource schoolwide ensures every teacher has access to tools that address diverse learning needs.	Goalbook Rerports, Student Report Cards, CA School Dashboard, CAASPP Scores

Goal 2 Action #2.21 Expansion of College Awareness and Readiness Events	Limited early exposure to college and career planning among underrepresented student groups	ECSN will organize college and career readiness events for students in grades 9–12, tailored to their grade level. These activities—field trips, workshops, and application support—address gaps in college knowledge and preparedness. Offering LEA-wide provides all students, regardless of background or site, access to meaningful college and career planning experiences.	College Enrollment Applications, FAFSA Applications,
Goal 2 Action #2.22 Internship Opportunities for Seniors	Lack of real-world career exposure and preparedness among seniors	Structured internship opportunities will be created for 12th-grade students to increase College and Career Indicator (CCI) performance and provide authentic learning experiences. These internships address the need for workplace exposure and help bridge school-to-career transitions. Providing this opportunity across all sites promotes postsecondary readiness LEA-wide.	Attendance and Participation Tracking, CCI Dashboard Indicator
Goal 2 Action #2.23 Site-Based CTE Pathway Expansion	Inequitable access to CTE pathways across campuses	ECSN will conduct needs assessments and allocate resources to expand high-quality, relevant CTE pathways. Addressing CTE inequities ensures all students have access to skill-building and career exploration aligned to regional workforce needs. Offering this LEA-wide promotes	CTE Course Catalog, Student Enrollment Counts

		consistency and fairness in access to college and career prep.	
Goal 2 Action #2.24 Expansion of Performing Arts Access	Limited performing arts opportunities at some campuses	ECSN will contract with instructors or partner with community colleges to provide performing arts access to students at campuses where offerings are limited. This addresses the need for equitable access to enrichment opportunities and supports a well-rounded education. Providing this schoolwide ensures that all students, regardless of site resources, can participate in the arts.	Performing Arts Course Catalog, Student Enrollment Counts
Goal 2 Action #2.25 Adoption of New Elective Courses	Student desire for broader elective choices and interest-based engagement	New elective courses will be developed based on student interest surveys and site needs. These courses aim to boost engagement, connect students to personal and career goals, and support social-emotional learning. Schoolwide implementation ensures enrichment is accessible to all students, promoting equity in access to non-core academic experiences.	Elective Course Catalog, Student Enrollment Counts
Goal 2 Action #2.26 Independent Study Teacher Hires	Achievement gap and limited instructional continuity in full-time independent study settings	ECSN will hire credentialed Independent Study teachers to directly support students in full-time independent study programs. This addresses the need for targeted support, academic consistency, and	CalSAAS Report, IS Student Data, Principal Dashboard

		instructional quality in non-traditional settings. Offering this across the network ensures families opting for independent study receive equitable access to instruction and academic success.	
Goal 3 Action #3.1 Extracurricular Activities	The school has demonstrated a need for an increase in extracurricular activities. An equity gap in available extracurricular activities has been discovered through stakeholder surveys.	The increase in extracurricular activities will increase student engagement. This is a necessity schoolwide for all students with a primary dedicated focus on Foster Youth, English Learners, and Low-Income Students.	Stakeholder Survey Data
Goal 3 Action #3.2 Provide purposeful and meaningful supports for health and wellness for student success	The school stakeholder surveys have identified a need for additional health and wellness support and opportunities for students.	The increase in additional health and wellness support for students is designated schoolwide and for all students to further engage students in the school in a healthy and productive manner to further increase student success. Attendance rates for students need improvement and increasing health and wellness will assist. This is a necessity schoolwide for all students with a primary dedicated focus on Foster Youth, English Learners, and Low-Income Students.	Student Attendance Rates, CA School Dashboard Suspension Indicator, Discipline Data, Stakeholder Survey Data
Goal 3 Action #3.3 Improve school communication	The schoolwide need for improved school communication is an identified need as communicated from stakeholders.	The increase in school communication and its effectiveness is a schoolwide need for all students. This will lead to an increase in school activity	Stakeholder Survey Data

		participation and overall student culture. This is a necessity schoolwide for all students with a primary dedicated focus on Foster Youth, English Learners, and Low-Income Students.	
Goal 3 Action #3.4 Increase opportunities for family and student engagement	As a hybrid school with multiple modes of instruction, the need for increased opportunities for family and student engagement is identified in stakeholder survey data.	Increasing opportunities for all students and families to participate and engage in school activities is a necessity for school culture. This is a necessity schoolwide for all students with a primary dedicated focus on Foster Youth, English Learners, and Low-Income Students.	Stakeholder Survey Data
Goal 3 Action #3.5 Shared resources for tiered re-engagement	The need to establish shared tiered re-engagement resources is a necessity to ensure all students have equitable support and interventions for re-engagement.	Establishing schoolwide tiered re-engagement resources is a need for all students. It will provide equitable resources for students and staff. This is a necessity schoolwide for all students with a primary dedicated focus on Foster Youth, English Learners, and Low-Income Students.	Internal Tiered Re-Engagement Data
Goal 3 Action #3.6 Implement home survey 2 times a year	The need to identify housing status is critical to ensure appropriate support for students. As students and families' lives change throughout the year, the implementation of multiple surveys allows for the discovery of student and family needs as associated with their status changes.	Ensuring students and families have access to available and appropriate resources is critical for student learning, engagement, and overall wellness. This is a necessity schoolwide for all students with a primary dedicated focus on Foster Youth, English	Home Survey

		Learners, and Low-Income Students.	
Goal 3 Action #3.7 Attendance Tracking	As an independent study school, there is a need for attendance tracking amongst zoom instruction and in-person learning which is necessary to ensure maximum student participation and engagement.	The implementation of full attendance tracking for in person learning and zoom instruction is a need schoolwide and for all students to maximize school engagement. This is a necessity schoolwide for all students with a primary dedicated focus on Foster Youth, English Learners, and Low-Income Students.	Attendance Reports
Goal 3 Action #3.8 Continue to improve PBIS implementation	The need to continuously refine and improve PBIS is a necessity as aligned with student behaviors and discipline data.	The continuous refinement of PBIS schoolwide is needed for all students to improve student behavior and decrease discipline. This is a necessity schoolwide for all students with a primary dedicated focus on Foster Youth, English Learners, and Low-Income Students.	CA School Dashboard Suspension Rate Indicator, Internal Intervention and Discipline Data, Reward program data, TFI
Goal 3 Action #3.9 Multi-Tiered Systems of Supports - Development	The school has demonstrated a need to fully develop tiered social and emotional support in a uniform manner.	The development of a common system of support for all students is necessary to ensure students are socially, emotionally, and behaviorally successful. The development of including tiers of support is further necessary so that the site has the tools, resources, and procedures to provide equity for all students. This is a necessity schoolwide for all students with a primary dedicated focus on Foster	CA School Dashboard Suspension Rate Indicator, Stakeholder Surveys

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

Insert or delete rows, as necessary.

Limited Actions

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

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

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

Insert or delete rows, as necessary.

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

Actions 2.2L, 2.4L, 2.10L, 2.11L, and 2.26L contribute to meeting the increased or improved services requirement through the Planned Percentage of Improved Services rather than direct LCFF expenditures. These actions are

implemented at sites with unduplicated student populations exceeding 55% and are designed to address identified academic and social-emotional gaps for foster youth, English learners, and low-income students.

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

Additional Concentration Grant Funding

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

The additional supplemental funding will be strategically allocated to expand the number of staff members providing direct services to unduplicated students. These funds are intended to address the unique needs of these student populations and support improved academic, social-emotional, and behavioral outcomes.

To achieve this, Excelsior will implement the following staffing initiatives:

We have hired a counselor to provide targeted mental health services, trauma-informed care, and social-emotional support. This staffing increase aims to ensure timely access to services, particularly for foster youth and low-income students who may be facing adverse life circumstances.

To better support English learners and their families, the district has recruited bilingual staff. These staff members will provide language support in classrooms, assist with parent communication, and facilitate engagement between home and school.

School staff will receive training, and compensation increases to support student health, address chronic absenteeism, and provide health education services. These services are critical for students facing barriers to learning due to unmet physical and mental health needs.

Additional funding will be used to support onboarding and continuous training for new staff, ensuring they are equipped with the skills and knowledge needed to serve high-needs populations effectively, including training in culturally responsive teaching, trauma-informed practices, and strategies for supporting English learners.

This multi-faceted approach ensures that the additional funding directly addresses the identified needs of foster youth, English learners, and low-income students by increasing access to qualified professionals who can support their academic and socio-emotional development.

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	58.73:1	N/A
Staff-to-student ratio of certificated staff providing direct services to students	17.23:1	N/A

2025-2026 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	$ 628,505.00	$ 670,890.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Attract quality educators (through analyzing competitive pay and benefits)	$ 4,284	$ 5,484
1	1.2	Safe Learning Environments	$ 4,237	$ 4,237
1	1.3	Internet Safety	$ 2,797	$ 2,800
1	1.4	District support for technology access and implementation	$ 3,615	$ 3,605
1	1.5	Strengthen relationships with credentialing/internship programs	$ 5,374	$ 4,074
1	1.6	Monitor Caseloads for Special Population Staff	$ 12,552	$ 13,848
1	1.7	Math Coach	$ 10,238	$ 5,318
1	1.8	ELA Coach	$ 10,238	$ 5,318
1	1.9	Wellness Opportunities for Employees	$ 4,607	$ 3,458
1	1.10	AI Committee	$ 5,910	$ 2,455
2	2.1	Monthly District Walkthroughs	$ 13,349	$ 10,458
2	2.2L	Ensuring English Learner Academic Success	$ 15,155	$ 17,154
2	2.3	Increasing services to support equity and access for college readiness	$ 13,589	$ 10,588
2	2.4L	Increased and improved services for unduplicated students	$ 71,858	$ 87,487
2	2.5	Providing and improving increased equity-driven Career Technical Education (CTE) programs	$ 5,634	$ 5,634
2	2.6	Increasing supplemental college readiness	$ 4,733	$ 4,733
2	2.7	Universal Screeners	$ 27,870	$ 27,871
2	2.8	VAPA for All Students	$ 10,420	$ 10,420
2	2.9	Dual Enrollment Audits and Improvement	$ 13,694	$ 13,694
2	2.10L	Staff Collaboration for unduplicated student	$ 26,885	$ 30,114
2	2.11L	Instructional Aide/Paraeducator Training	$ 5,288	$ 1,588
2	2.12	CAASPP Test Preparation	$ 19,226	$ 24,589
2	2.13	Counselor Frequent Transcript Audits	$ 14,016	$ 17,858
2	2.14	Professional Learning – Teacher TEAMs	$ 4,221	$ 5,478
2	2.15	Professional Learning – Leadership &	$ 14,935	$ 15,996
2	2.16	Professional Learning – Classified Staff	$ 13,437	$ 10,458
2	2.17	Additional Program Implementation and	$ 24,338	$ 35,648
2	2.18	Implementation of Freckle for ELA and Math	$ 10,285	$ 10,285
2	2.19	Campus-wide Adoption of Accelerated	$ 7,888	$ 7,888
2	2.20	Goalbook Integration to Support Inclusive	$ 11,273	$ 11,273
2	2.21	Expansion of College Awareness and	$ 2,392	$ 24,588
2	2.22	Internship Opportunities for Seniors	$ 5,367	$ 2,145
2	2.23	Site-Based CTE Pathway Expansion	$ 12,388	$ 4,445
2	2.24	Expansion of Performing Arts Access	$ 15,323	$ 7,487
2	2.25	Adoption of New Elective Courses	$ 10,554	$ 11,549
2	2.26	Independent Study Teacher Hires	$ 62,322	$ 62,322
2	2.27L	Independent Study Teacher Hires	$ 48,528	$ 48,528
3	3.1	Co-Curricular and Extracurricular Activities	$ 2,590	$ 5,874
3	3.2	Provide purposeful and meaningful supports	$ 10,422	$ 15,496
3	3.3	Improve school communication	$ 2,569	$ 3,879
3	3.4	Increase opportunities for family and student	$ 5,910	$ 7,896
3	3.5	Shared resources for tiered re-engagement	$ 3,285	$ 5,874
3	3.6	Implement home survey 2 times a year	$ 1,729	$ 1,245
3	3.7	Attendance Tracking	$ 6,862	$ 8,796
3	3.8	Continue to improve PBIS implementation	$ 8,918	$ 10,469
3	3.9	Multi-Tiered Systems of Supports -	$ 15,571	$ 18,755
3	3.10	Multi-Tiered Systems of Supports - Site	$ 10,331	$ 11,478
3	3.11	Multi-Tiered Systems of Supports -Admin	$ 11,498	$ 10,253

2025-2026 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)
$ 145,643	$ 167,714	$ 184,871	$ 17,157	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	1.1	Attract quality educators (through analyzing competitive pay and benefits)	No	$ -	$ -	0.000%	0.000%
1	1.2	Safe Learning Environments	No	$ -	$ -	0.000%	0.000%
1	1.3	Internet Safety	No	$ -	$ -	0.000%	0.000%
1	1.4	District support for technology access and implementation	No	$ -	$ -	0.000%	0.000%
1	1.5	Strengthen relationships with credentialing/internship programs	No	$ -	$ -	0.000%	0.000%
1	1.6	Monitor Caseloads for Special Population Staff	No	$ -	$ -	0.000%	0.000%
1	1.7	Math Coach	No	$ -	$ -	0.000%	0.000%
1	1.8	ELA Coach	No	$ -	$ -	0.000%	0.000%
1	1.9	Wellness Opportunities for Employees	No	$ -	$ -	0.000%	0.000%
1	1.10	AI Committee	No	$ -	$ -	0.000%	0.000%
2	2.1	Monthly District Walkthroughs	No	$ -	$ -	0.000%	0.000%
2	2.2L	Ensuring English Learner Academic Success	Yes	$ 15,155		0.000%	0.000%
2	2.3	Increasing services to support equity and access for college readiness	No	$ -	$ -	0.000%	0.000%
2	2.4L	Increased and improved services for unduplicated students	Yes	$ 71,858		0.000%	0.000%
2	2.5	Providing and improving increased equity-driven Career Technical Education (CTE) programs	No	$ -	$ -	0.000%	0.000%
2	2.6	Increasing supplemental college readiness	No	$ -	$ -	0.000%	0.000%
2	2.7	Universal Screeners	No	$ -	$ -	0.000%	0.000%
2	2.8	VAPA for All Students	No	$ -	$ -	0.000%	0.000%
2	2.9	Dual Enrollment Audits and Improvement	No	$ -	$ -	0.000%	0.000%
2	2.10L	Staff Collaboration for unduplicated student	Yes	$ 26,885		0.000%	0.000%
2	2.11L	Instructional Aide/Paraeducator Training	Yes	$ 5,288		0.000%	0.000%
2	2.12	CAASPP Test Preparation	No	$ -	$ -	0.000%	0.000%
2	2.13	Counselor Frequent Transcript Audits	No	$ -	$ -	0.000%	0.000%
2	2.14	Professional Learning – Teacher TEAMs	No	$ -	$ -	0.000%	0.000%
2	2.15	Professional Learning – Leadership & Principals	No	$ -	$ -	0.000%	0.000%
2	2.16	Professional Learning – Classified Staff	No	$ -	$ -	0.000%	0.000%
2	2.17	Additional Program Implementation and	No	$ -	$ -	0.000%	0.000%
2	2.18	Implementation of Freckle for ELA and Math	No	$ -	$ -	0.000%	0.000%
2	2.19	Campus-wide Adoption of Accelerated Reader	No	$ -	$ -	0.000%	0.000%
2	2.20	Goalbook Integration to Support Inclusive	No	$ -	$ -	0.000%	0.000%
2	2.21	Expansion of College Awareness and Readiness	No	$ -	$ -	0.000%	0.000%
2	2.22	Internship Opportunities for Seniors	No	$ -	$ -	0.000%	0.000%
2	2.23	Site-Based CTE Pathway Expansion	No	$ -	$ -	0.000%	0.000%
2	2.24	Expansion of Performing Arts Access	No	$ -	$ -	0.000%	0.000%
2	2.25	Adoption of New Elective Courses	No	$ -	$ -	0.000%	0.000%
2	2.26	Independent Study Teacher Hires	No	$ -	$ -	0.000%	0.000%
2	2.27L	Independent Study Teacher Hires	Yes	$ 48,528		0.000%	0.000%
3	3.1	Co-Curricular and Extracurricular Activities	No	$ -	$ -	0.000%	0.000%
3	3.2	Provide purposeful and meaningful supports for	No	$ -	$ -	0.000%	0.000%
3	3.3	Improve school communication	No	$ -	$ -	0.000%	0.000%
3	3.4	Increase opportunities for family and student	No	$ -	$ -	0.000%	0.000%
3	3.5	Shared resources for tiered re-engagement	No	$ -	$ -	0.000%	0.000%
3	3.6	Implement home survey 2 times a year	No	$ -	$ -	0.000%	0.000%
3	3.7	Attendance Tracking	No	$ -	$ -	0.000%	0.000%
3	3.8	Continue to improve PBIS implementation	No	$ -	$ -	0.000%	0.000%
3	3.9	Multi-Tiered Systems of Supports -Development	No	$ -	$ -	0.000%	0.000%
3	3.10	Multi-Tiered Systems of Supports - Site Training	No	$ -	$ -	0.000%	0.000%
3	3.11	Multi-Tiered Systems of Supports -Admin Training	No	$ -	$ -	0.000%	0.000%

2025-2026 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)
$ 1,441,723	$ 145,643	0.000%	10.102%	$ 185,038	0.000%	12.835%	$0.00 - No Carryover	0.00% - No Carryover

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	$ 1,643,407	$ 176,863	10.762%	0.000%	10.762%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$ 698,485	$ -	$ -	$ -	$ 698,485.00	$ 637,807	$ 60,678

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Attract quality educators (through analyzing competitive pay and benefits)	ALL	Yes	LEA-wide	All	District Wide	Ongoing	$ 4,284	$ -	$ 4,284	$ -	$ -	$ -	$ 4,284	0.000%
1	1.2	Safe Learning Environments	ALL	No	LEA-wide	All	District Wide	Ongoing	$ 4,000	$ 3,500	$ 7,500	$ -	$ -	$ -	$ 7,500	0.000%
1	1.3	Internet Safety	ALL	No	LEA-wide	All	District Wide	Ongoing	$ 550	$ 235	$ 785	$ -	$ -	$ -	$ 785	0.000%
1	1.4	District support for technology access and implementation	ALL	Yes	LEA-wide	All	District Wide	Ongoing	$ 4,088	$ 300	$ 4,388	$ -	$ -	$ -	$ 4,388	0.000%
1	1.5	Strengthen relationships with credentialing/internship programs	ALL	No	LEA-wide	All	District Wide	Ongoing	$ 250	$ 250	$ 500	$ -	$ -	$ -	$ 500	0.000%
1	1.6	Decrease Caseloads for Special Population Staff	ALL	Yes	LEA-wide	All	District Wide	Ongoing	$ 6,000	$ 150	$ 6,150	$ -	$ -	$ -	$ 6,150	0.000%
1	1.7	Math Coach	ALL	Yes	LEA-wide	All	District Wide	Ongoing	$ 5,318	$ -	$ 5,318	$ -	$ -	$ -	$ 5,318	0.000%
1	1.8	ELA Coach	ALL	Yes	LEA-wide	All	District Wide	Ongoing	$ 5,318	$ -	$ 5,318	$ -	$ -	$ -	$ 5,318	0.000%
1	1.9	Wellness Opportunities for Employees	ALL	No	LEA-wide	All	District Wide	Ongoing	$ 1,000	$ 500	$ 1,500	$ -	$ -	$ -	$ 1,500	0.000%
1	1.10	AI Committee	ALL	No	LEA-wide	All	District Wide	Ongoing	$ 900	$ 200	$ 1,100	$ -	$ -	$ -	$ 1,100	0.000%
2	2.1	Weekly District Walkthroughs	ALL	No	LEA-wide	All	District Wide	Ongoing	$ 5,577	$ 300	$ 5,877	$ -	$ -	$ -	$ 5,877	0.000%
2	2.2L	Ensuring English Learner Academic Success	EL	Yes	Limited	All	District Wide	Ongoing	$ 15,233	$ 1,000	$ 16,233	$ -	$ -	$ -	$ 16,233	0.000%
2	2.3	Increasing services to support equity and access for college readiness	ALL	Yes	LEA-wide	All	District Wide	Ongoing	$ 6,059	$ 600	$ 6,659	$ -	$ -	$ -	$ 6,659	0.000%
2	2.4	Increased and improved services for unduplicated students	AT RISK	Yes	LEA-wide	All	District Wide	Ongoing	$ 68,400	$ 7,088	$ 75,488	$ -	$ -	$ -	$ 75,488	0.000%
2	2.5	Providing and improving increased equity-driven Career Technical Education (CTE) programs	ALL	Yes	LEA-wide	All	District Wide	Ongoing	$ 4,000	$ 2,000	$ 6,000	$ -	$ -	$ -	$ 6,000	0.000%
2	2.6	Increasing supplemental college readiness activities for student success	ALL	Yes	LEA-wide	All	District Wide	Ongoing	$ 6,585	$ 900	$ 7,485	$ -	$ -	$ -	$ 7,485	0.000%
2	2.7	Universal Screeners	ALL	Yes	LEA-wide	All	District Wide	Ongoing	$ 29,143	$ 1,000	$ 30,143	$ -	$ -	$ -	$ 30,143	0.000%
2	2.8	VAPA for All Students	ALL	No	LEA-wide	All	District Wide	Ongoing	$ 2,585	$ 2,200	$ 4,785	$ -	$ -	$ -	$ 4,785	0.000%
2	2.9	Dual Enrollment Audits and Improvement	ALL	Yes	LEA-wide	All	District Wide	Ongoing	$ 14,351	$ 500	$ 14,851	$ -	$ -	$ -	$ 14,851	0.000%
2	2.10L	Staff Collaboration for English Learners	EL	Yes	Limited	All	District Wide	Ongoing	$ 36,845	$ 1,000	$ 37,845	$ -	$ -	$ -	$ 37,845	0.000%
2	2.11L	Paraeducator Training	AT RISK	Yes	Limited		District Wide	Ongoing	$ 2,000	$ 459	$ 2,459	$ -	$ -	$ -	$ 2,459	0.000%
2	2.12	CAASPP Test Preparation	ALL	Yes	LEA-wide	All	District Wide	Ongoing	$ 17,458	$ 4,000	$ 21,458	$ -	$ -	$ -	$ 21,458	0.000%
2	2.13	Counselor Frequent Transcript Audits	ALL	Yes	LEA-wide	All	District Wide	Ongoing	$ 16,587	$ 200	$ 16,787	$ -	$ -	$ -	$ 16,787	0.000%
2	2.14	Professional Learning – Teacher TEAMS Meetings	ALL	Yes	LEA-wide	All	District Wide	Ongoing	$ 3,580	$ 200	$ 3,780	$ -	$ -	$ -	$ 3,780	0.000%
2	2.15	Professional Learning – Leadership & Principals	ALL	Yes	LEA-wide	All	District Wide	Ongoing	$ 9,258	$ 200	$ 9,458	$ -	$ -	$ -	$ 9,458	0.000%
2	2.16	Professional Learning - Classified Staff	ALL	Yes	LEA-wide	All	District Wide	Ongoing	$ 3,000	$ 400	$ 3,400	$ -	$ -	$ -	$ 3,400	0.000%
2	2.17	Additional Program Implementation and Expansion	ALL	Yes	LEA-wide	All	District Wide	Ongoing	$ 30,843	$ 7,000	$ 37,843	$ -	$ -	$ -	$ 37,843	0.000%
2	2.18	Implementation of Freckle for ELA and Math	ALL	Yes	LEA-wide	All	District Wide	Ongoing	$ 14,088	$ 500	$ 14,588	$ -	$ -	$ -	$ 14,588	0.000%
2	2.19	Campus-wide Adoption of Accelerated Reader	ALL	Yes	LEA-wide	All	District Wide	Ongoing	$ 6,500	$ 1,500	$ 8,000	$ -	$ -	$ -	$ 8,000	0.000%
2	2.20	Codebook Integration to Support Inclusive Instruction	ALL	Yes	LEA-wide	All	District Wide	Ongoing	$ 13,478	$ 2,000	$ 15,478	$ -	$ -	$ -	$ 15,478	0.000%
2	2.21	Expansion of College Awareness and Readiness Events	ALL	Yes	LEA-wide	All	District Wide	Ongoing	$ 2,095	$ 400	$ 2,495	$ -	$ -	$ -	$ 2,495	0.000%
2	2.22	Internship Opportunities for Seniors	ALL	No	LEA-wide	All	District Wide	Ongoing	$ 2,048	$ 700	$ 2,748	$ -	$ -	$ -	$ 2,748	0.000%
2	2.23	Site-Based CTE Pathway Expansion	ALL	No	LEA-wide	All	District Wide	Ongoing	$ 10,145	$ -	$ 10,145	$ -	$ -	$ -	$ 10,145	0.000%
2	2.24	Expansion of Performing Arts Access	ALL	No	LEA-wide	All	District Wide	Ongoing	$ 8,145	$ 5,000	$ 13,145	$ -	$ -	$ -	$ 13,145	0.000%
2	2.25	Adoption of New Elective Courses	ALL	No	LEA-wide	All	District Wide	Ongoing	$ 7,458	$ -	$ 7,458	$ -	$ -	$ -	$ 7,458	0.000%
2	2.26	Independent Study Teacher Hires	ALL	No	LEA-wide	All	District Wide	Ongoing	$ 86,464	$ -	$ 86,464	$ -	$ -	$ -	$ 86,464	0.000%
2	2.27L	Independent Study Teacher Hires	AT RISK	Yes	Limited	All	District Wide	Ongoing	$ 105,679	$ -	$ 105,679	$ -	$ -	$ -	$ 105,679	0.000%
2	2.28	Additional Instructional Coach Hire	ALL	Yes	LEA-wide	All	District Wide	Ongoing	$ 5,041	$ -	$ 5,041	$ -	$ -	$ -	$ 5,041	0.000%
2	2.29	Purchase of MyOn digital library	ALL	Yes	LEA-wide	All	District Wide	Ongoing	$ -	$ 2,996	$ 2,996	$ -	$ -	$ -	$ 2,996	0.000%
3	3.1	Co-Curricular and Extracurricular Activities	ALL	Yes	LEA-wide	All	District Wide	Ongoing	$ 1,875	$ 3,000	$ 4,875	$ -	$ -	$ -	$ 4,875	0.000%
3	3.2	Provide purposeful and meaningful supports for health and wellness for student success	ALL	Yes	LEA-wide	All	District Wide	Ongoing	$ 8,784	$ 1,000	$ 9,784	$ -	$ -	$ -	$ 9,784	0.000%
3	3.3	Improve school communication	ALL	No	LEA-wide	All	District Wide	Ongoing	$ 1,548	$ -	$ 1,548	$ -	$ -	$ -	$ 1,548	0.000%
3	3.4	Increase opportunities for family and student engagement	ALL	Yes	LEA-wide	All	District Wide	Ongoing	$ 4,500	$ 1,500	$ 6,000	$ -	$ -	$ -	$ 6,000	0.000%
3	3.5	Shared resources for tiered re-engagement	ALL	Yes	LEA-wide	All	District Wide	Ongoing	$ 7,014	$ 500	$ 7,514	$ -	$ -	$ -	$ 7,514	0.000%
3	3.6	Implement home survey 2 times a year	ALL	No	LEA-wide	All	District Wide	Ongoing	$ 1,112	$ -	$ 1,112	$ -	$ -	$ -	$ 1,112	0.000%
3	3.7	Attendance Tracking	ALL	Yes	LEA-wide	All	District Wide	Ongoing	$ 4,875	$ -	$ 4,875	$ -	$ -	$ -	$ 4,875	0.000%
3	3.8	Continue to improve PBIS implementation	ALL	Yes	LEA-wide	All	District Wide	Ongoing	$ 13,046	$ 1,400	$ 14,446	$ -	$ -	$ -	$ 14,446	0.000%
3	3.9	Multi-Tiered Systems of Supports -Development	ALL	Yes	LEA-wide	All	District Wide	Ongoing	$ 16,455	$ 2,000	$ 18,455	$ -	$ -	$ -	$ 18,455	0.000%
3	3.10	Multi-Tiered Systems of Supports - Site Training	ALL	Yes	LEA-wide	All	District Wide	Ongoing	$ 8,400	$ 2,000	$ 10,400	$ -	$ -	$ -	$ 10,400	0.000%
3	3.11	Multi-Tiered Systems of Supports -Admin Training	ALL	No	LEA-wide	All	District Wide	Ongoing	$ 5,845	$ 2,000	$ 7,845	$ -	$ -	$ -	$ 7,845	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)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$ 1,643,407	$ 176,863	10.762%	0.000%	10.762%	$ 545,973	33.222%	Total:	$ 545,973
							LEA-wide Total:	$ 383,757
							Limited Total:	$ 162,216
							Schoolwide Total:	$ -

Goal #	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Attract quality educators (through analyzing competitive pay and be	Yes	LEA-wide	All	$ 4,284	0.000%
1	1.2	Safe Learning Environments	No	LEA-wide		$ -	0.000%
1	1.3	Internet Safety	No	LEA-wide		$ -	0.000%
1	1.4	District support for technology access and implementation	Yes	LEA-wide	All	$ 4,388	0.000%
1	1.5	Strengthen relationships with credentialing/internship programs	No	LEA-wide		$ -	0.000%
1	1.6	Decrease Caseloads for Special Population Staff	Yes	LEA-wide	All	$ 6,150	0.000%
1	1.7	Math Coach	Yes	LEA-wide	All	$ 5,318	0.000%
1	1.8	ELA Coach	Yes	LEA-wide	All	$ 5,318	0.000%
1	1.9	Wellness Opportunities for Employees	No	LEA-wide		$ -	0.000%
1	1.10	AI Committee	No	LEA-wide		$ -	0.000%
2	2.1	Weekly District Walkthroughs	No	LEA-wide		$ -	0.000%
2	2.2L	Ensuring English Learner Academic Success	Yes	Limited	All	$ 16,233	0.000%
2	2.3	Increasing services to support equity and access for college readin	Yes	LEA-wide	All	$ 6,659	0.000%
2	2.4	Increased and improved services for unduplicated students	Yes	LEA-wide	All	$ 75,488	0.000%
2	2.5	Providing and improving increased equity-driven Career Technical	Yes	LEA-wide	All	$ 6,000	0.000%
2	2.6	Increasing supplemental college readiness activities for student su	Yes	LEA-wide	All	$ 7,485	0.000%
2	2.7	Universal Screeners	Yes	LEA-wide	All	$ 30,143	0.000%
2	2.8	VAPA for All Students	No	LEA-wide		$ -	0.000%
2	2.9	Dual Enrollment Audits and Improvement	Yes	LEA-wide	All	$ 14,851	0.000%
2	2.10L	Staff Collaboration for English Learners	Yes	Limited	All	$ 37,845	0.000%
2	2.11L	Paraeducator Training	Yes	Limited	0	$ 2,459	0.000%
2	2.12	CAASPP Test Preparation	Yes	LEA-wide	All	$ 21,458	0.000%
2	2.13	Counselor Frequent Transcript Audits	Yes	LEA-wide	All	$ 16,787	0.000%
2	2.14	Professional Learning – Teacher TEAMs Meetings	Yes	LEA-wide	All	$ 3,780	0.000%
2	2.15	Professional Learning – Leadership & Principals	Yes	LEA-wide	All	$ 9,458	0.000%
2	2.16	Professional Learning - Classified Staff	Yes	LEA-wide	All	$ 3,400	0.000%
2	2.17	Additional Program Implementation and Expansion	Yes	LEA-wide	All	$ 37,843	0.000%
2	2.18	Implementation of Freckle for ELA and Math	Yes	LEA-wide	All	$ 14,588	0.000%
2	2.19	Campus-wide Adoption of Accelerated Reader	Yes	LEA-wide	All	$ 8,000	0.000%
2	2.20	Goalbook Integration to Support Inclusive Instruction	Yes	LEA-wide	All	$ 15,478	0.000%
2	2.21	Expansion of College Awareness and Readiness Events	Yes	LEA-wide	All	$ 2,495	0.000%
2	2.22	Internship Opportunities for Seniors	No	LEA-wide		$ -	0.000%
2	2.23	Site-Based CTE Pathway Expansion	No	LEA-wide		$ -	0.000%
2	2.24	Expansion of Performing Arts Access	No	LEA-wide		$ -	0.000%
2	2.25	Adoption of New Elective Courses	No	LEA-wide		$ -	0.000%
2	2.26	Independent Study Teacher Hires	No	LEA-wide		$ -	0.000%
2	2.27L	Independent Study Teacher Hires	Yes	Limited	All	$ 105,679	0.000%
2	2.28	Additional Instructional Coach Hire	Yes	LEA-wide	All	$ 5,041	0.000%
2	2.29	Purchase of MyOn digital library	Yes	LEA-wide	All	$ 2,996	0.000%
3	3.1	Co-Curricular and Extracurricular Activities	Yes	LEA-wide	All	$ 4,875	0.000%
3	3.2	Provide purposeful and meaningful supports for health and wellnes	Yes	LEA-wide	All	$ 9,784	0.000%
3	3.3	Improve school communication	No	LEA-wide		$ -	0.000%
3	3.4	Increase opportunities for family and student engagement	Yes	LEA-wide	All	$ 6,000	0.000%
3	3.5	Shared resources for tiered re-engagement	Yes	LEA-wide	All	$ 7,514	0.000%
3	3.6	Implement home survey 2 times a year	No	LEA-wide		$ -	0.000%
3	3.7	Attendance Tracking	Yes	LEA-wide	All	$ 4,875	0.000%
3	3.8	Continue to improve PBIS implementation	Yes	LEA-wide	All	$ 14,446	0.000%
3	3.9	Multi-Tiered Systems of Supports -Development	Yes	LEA-wide	All	$ 18,455	0.000%
3	3.10	Multi-Tiered Systems of Supports - Site Training	Yes	LEA-wide	All	$ 10,400	0.000%
3	3.11	Multi-Tiered Systems of Supports -Admin Training	No	LEA-wide		$ -	0.000%

Local Control and Accountability Plan and Annual Update Template Instructions

Plan Summary | Engaging Educational Partners | Goals and Actions | Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students | Action Tables

Introduction and Instructions

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

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

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

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

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

the LCFF statutes and regulations, most notably:

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

- Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).
  - **NOTE:** As specified in EC Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to EC Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, EC Section 52052 identifies long-term English learners as a separate and distinct pupil subgroup with a numerical significance at 15 students.

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

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

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

cannot reflect the full development process, just as the LCAP template itself is not intended as a tool for engaging educational partners.

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

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

- For the 2025–26, 2026–27, and 2027–28 LCAP years, identify whether or not the LEA has unexpended LREBG funds for the applicable LCAP year.
    - If the LEA has unexpended LREBG funds the LEA must provide the following:
        - The goal and action number for each action that will be funded, either in whole or in part, with LREBG funds; and

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

Reflections: Technical Assistance

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

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

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

Comprehensive Support and Improvement

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

Significant and purposeful engagement of parents, students, educators, and other educational partners, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Consistent with statute, such engagement should support comprehensive strategic planning, particularly to address and

reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard, accountability, and improvement across the state priorities and locally identified priorities (*EC* Section 52064[e][1]). Engagement of educational partners is an ongoing, annual process.

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

Requirements

School districts and COEs: *EC* sections 52060(g) (California Legislative Information) and 52066(g) (California Legislative Information) 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.

Chater schools: *EC* Section 47606.5(d) (California Legislative Information) 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 *EC* Section 52062 (California Legislative Information);

- **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of EC Section 52062(a).

- For COEs, *EC* Section 52068 (California Legislative Information); and

- For charter schools, see *EC* Section 47606.5 (California Legislative Information).

- **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 *EC* 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 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 (DOCX) 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) (California Legislative Information) 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

- 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.
    - o 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.

    - o 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.

    - o 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.

Enter information in this box when completing the LCAP	Enter information in this box when completing the LCAP	Enter information in this box when completing the LCAP for **2025–26**.	Enter information in this box when completing the LCAP for **2026–27**.	Enter information in this box when completing the LCAP for **2024–25** or	Enter information in this box when completing the LCAP for **2025–26** and **2026–27**.

for **2024–25** or when adding a new metric.	for **2024–25** or when adding a new metric.	Leave blank until then.	Leave blank until then.	when adding a new metric.	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 the LEA estimates it will actually receive based on of 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 of the number and concentration of unduplicated students in the current school year.

- **4. Total Planned Contributing Expenditures (LCFF Funds)**

- This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- **7. Total Estimated Actual Expenditures for Contributing Actions**
  - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)

- **Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)**
  - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)

- **5. Total Planned Percentage of Improved Services (%)**
  - This amount is the total of the Planned Percentage of Improved Services column

- **8. Total Estimated Actual Percentage of Improved Services (%)**
  - This amount is the total of the Estimated Actual Percentage of Improved Services column

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

LCFF Carryover Table

- **10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 plus Carryover %)**

- This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.

- **11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)**
  - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).

- **12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)**
  - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.
  - The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.

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

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