



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Community Collaborative Charter School (CCCS)

CDS Code: 34 76505 0108837

School Year: 2026-27

LEA contact information:

Angee Phraxayavong-Briones & Kaela Vermeulen

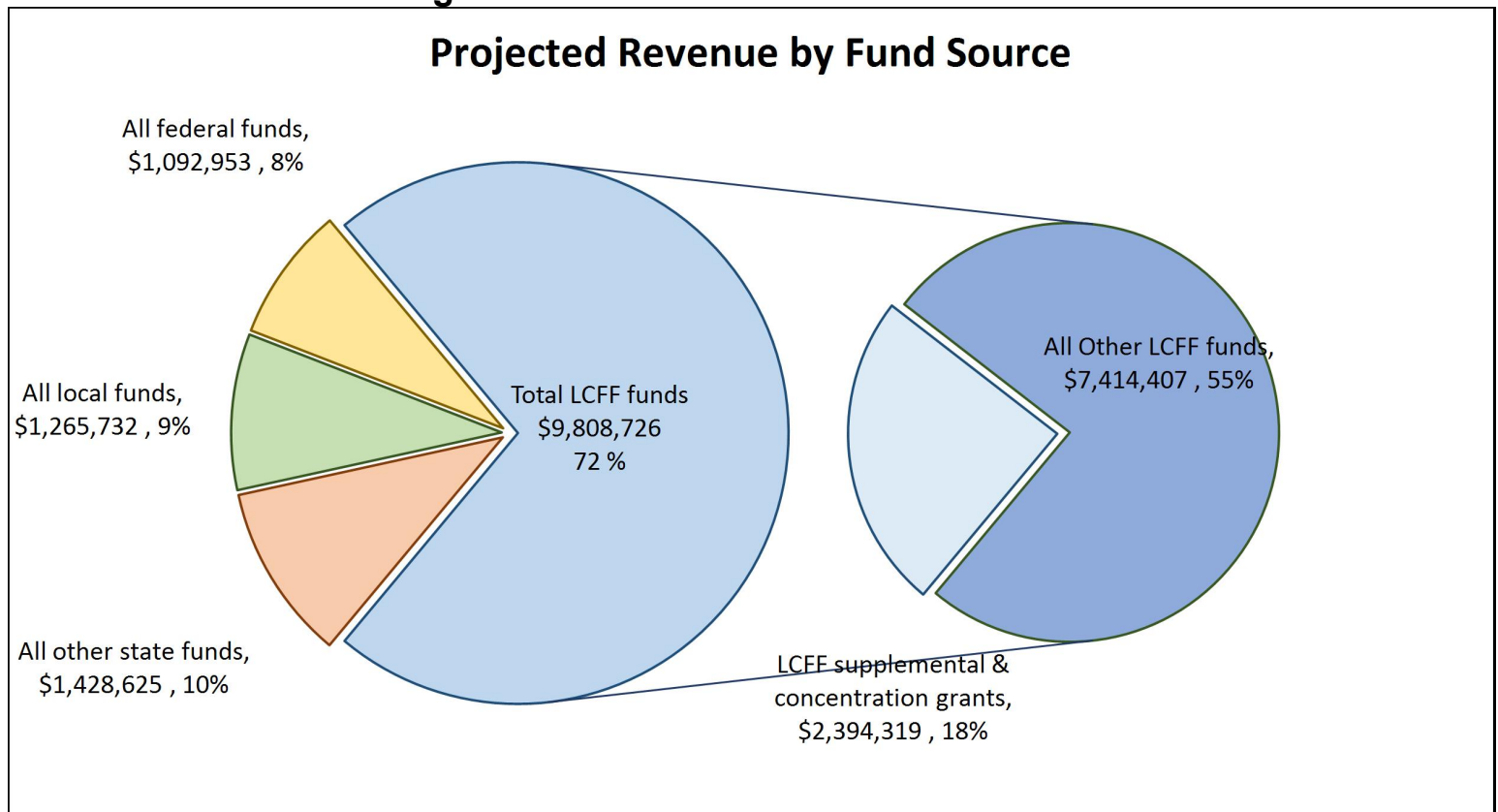
Principals

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916-286-5199 ext 41501

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

Budget Overview for the 2026-27 School Year

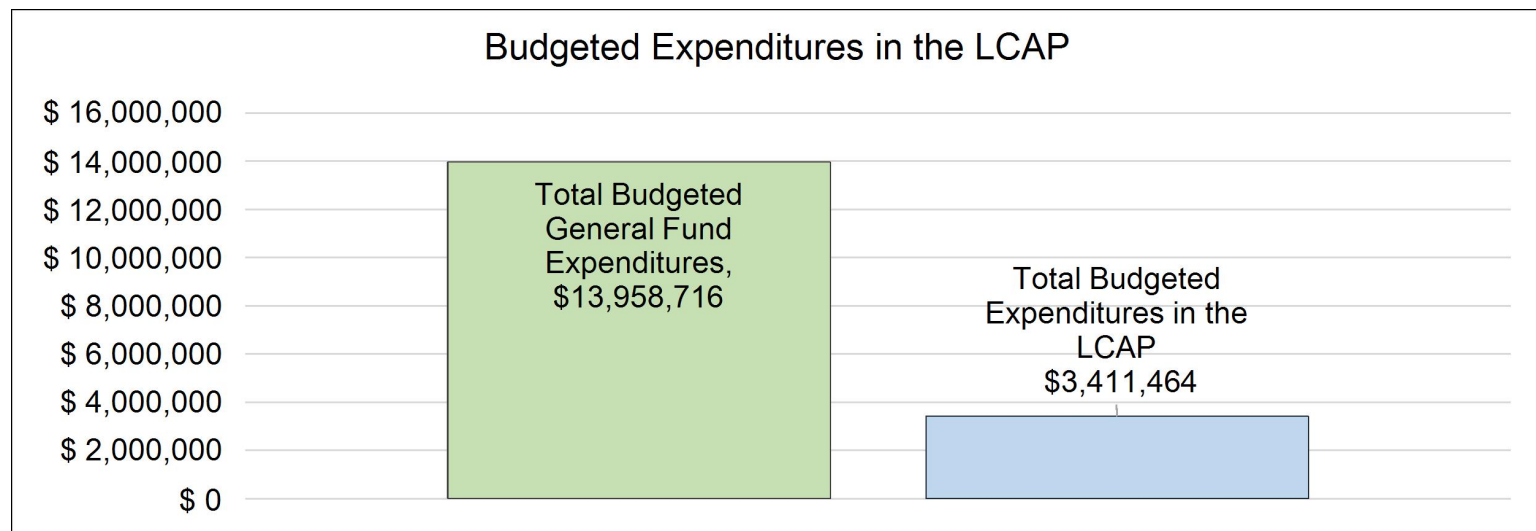


This chart shows the total general purpose revenue Community Collaborative Charter School (CCCS) expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Community Collaborative Charter School (CCCS) is \$13,596,036, of which \$9,808,726 is Local Control Funding Formula (LCFF), \$1,428,625 is other state funds, \$1,265,732 is local funds, and \$1,092,953 is federal funds. Of the \$9,808,726 in LCFF Funds, \$2,394,319 is generated based on the enrollment of high needs students (Foster Youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: Community Collaborative Charter School (CCCS) plans to spend \$13,958,716 for the 2026-27 school year. Of that amount, \$3,411,464 is tied to actions/services in the LCAP and \$10,547,252 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Funds to support regular school activities such as administrative salaries, Special Education, building rents/leases, building maintenance expenses and administrative salaries as well as other general fund expenses that are not specific to LCAP goals.

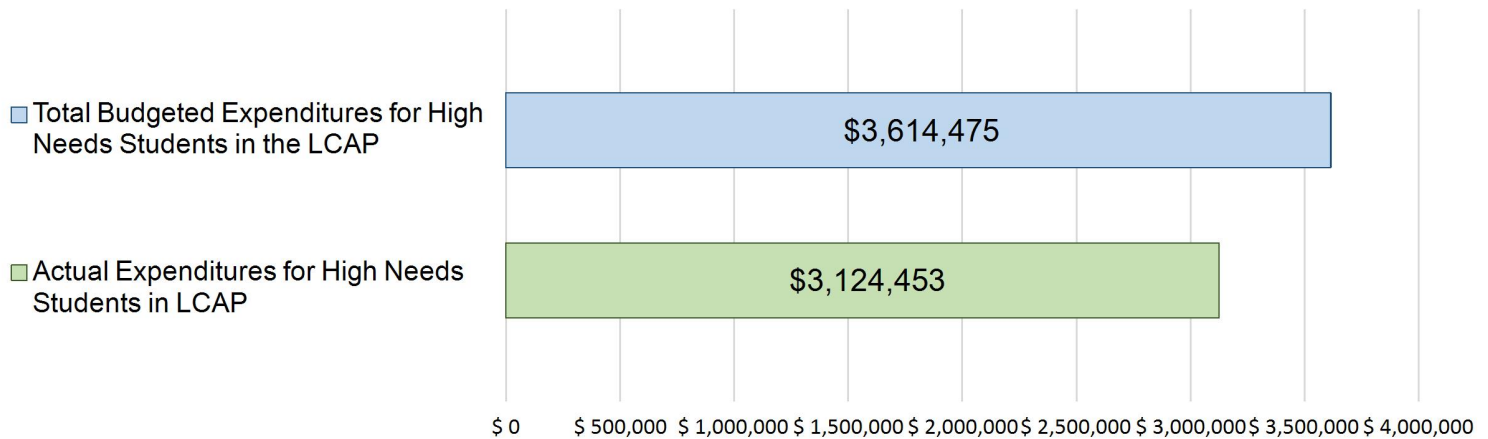
Increased or Improved Services for High Needs Students in the LCAP for the 2026-27 School Year

In 2026-27, Community Collaborative Charter School (CCCS) is projecting it will receive \$2,394,319 based on the enrollment of Foster Youth, English learner, and low-income students. Community Collaborative Charter School (CCCS) must describe how it intends to increase or improve services for high needs students in the LCAP. Community Collaborative Charter School (CCCS) plans to spend \$2,394,319 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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

Prior Year Expenditures: Increased or Improved Services for High Needs Students



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

The text description of the above chart is as follows: In 2025-26, Community Collaborative Charter School (CCCS)'s LCAP budgeted \$3,614,475 for planned actions to increase or improve services for high needs students. Community Collaborative Charter School (CCCS) actually spent \$3,124,453 for actions to increase or improve services for high needs students in 2025-26.

The difference between the budgeted and actual expenditures of \$490,022 had the following impact on Community Collaborative Charter School (CCCS)'s ability to increase or improve services for high needs students:

Actual expenditures for 2025–26 were lower than budgeted because the LCFF funding available to support LCAP actions and services was reduced due to lower-than-projected Average Daily Attendance (ADA). As a result, expenditures were adjusted to align with available funding while maintaining the LEA's commitment to providing services and supports for high-needs students and implementing the goals and actions outlined in the LCAP.



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
Community Collaborative Charter School (CCCS)	Angee Phraxayavong-Briones & Kaela Vermeulen Principals	Angee.Briones@gcccharters.org and Kaela.Vermeulen@gcccharters.org 916-286-5199 ext 41501

Plan Summary [2026-27]

General Information

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

Community Collaborative Charter School (CCCS) Overview

Community Collaborative Charter School (CCCS) is a public, non-classroom-based TK–12 independent charter school authorized by Twin Rivers Unified School District. Headquartered at McClellan Business Park, the school offers in-person and virtual programs for students in multiple local communities, as well as for those who reside in surrounding contiguous counties that touch Sacramento County, such as San Joaquin, El Dorado, Amador, Solano, Yolo, Contra Costa, Placer, and Sutter. As of June 2026, 844 students are enrolled in CCCS in-person, virtual, or learning-from-home programs, such as CCCS High School 9-12, GCC Virtual Academy, or Connections Academy at Gateway.

CCCS is open to all students in grades TK–12 and is non-sectarian in its programs, admission policies, employment practices, and operations. The school does not discriminate based on ethnicity, gender, gender identity or expression, religion, national origin, disability, immigration status, or any characteristic listed in California Education Code Section 220. CCCS is fully accredited by the Western Association of Schools and Colleges (WASC) through June 2028 and has been recognized as a Capturing Kids' Hearts National Showcase School since 2018 for its strong culture and climate.

Designated as a Dashboard Alternative School Status (DASS) site since 2018, CCCS serves a high percentage of students with significant risk factors: credit deficiency, expulsion or suspension history, foster or homeless status, parenting youth, and those involved in the juvenile justice system. Along with DASS status, CCCS is also in a Comprehensive Support and Improvement (CSI) school due to low-performing

scores in English and Math on state testing and graduation rates below 67%. In addition, CCCS supports large numbers of socioeconomically disadvantaged students, English Learners, and students with disabilities.

CCCS Mission and Vision:

Mission: It is the mission of CCCS to implement a rigorous, standards-based curriculum in an equitable, personalized, and culturally responsive learning environment with access to community resources for students and their families.

Vision: The vision of CCCS is to establish a personalized setting that serves a full range of students, explicitly designed to support their transition to successful post-secondary educational, vocational, and personal endeavors. CCCS students will graduate with a high school diploma and will have opportunities to gain skills that will prepare them to be academically ready, workforce and college ready, life-ready, global, productive, and reflective citizens.

Our flex-based learning programs meet the varying needs and preferences of students and their families. All students, including those with IEPs, receive inclusive, grade-level instruction using state-approved, board-adopted curriculum. This instruction is delivered through digital platforms, print materials, hands-on learning kits, and multimedia resources. Teachers provide timely interventions and differentiated support as needed.

Student Support Services:

At CCCS, we prioritize academic, trauma-informed practices, and social-emotional support. Teacher teams, counselors, specialists, and paraeducators collaborate to provide tutoring, academic support labs, and small group instruction. The school's foundational belief is that every student can succeed when their basic needs are met. In addition to instructional support, CCCS connects families to vital services through partnerships with organizations such as Sacramento Food Bank and Family Services, Sacramento Youth Center, Camp Ross Relles, Student Reach, Soroptimist International, Heartland Child and Family Services, Time 2 Table Top, and Science Alliance.

These partnerships enable CCCS to address challenges such as food insecurity, housing instability, and mental health needs, particularly in the underserved neighborhoods we serve, in addition to building capacity to be reflective citizens in alignment with the GCC Portrait of a Graduate. A 2025-2026 Community Schools Needs Assessment with students, families, and school staff confirmed the presence of persistent economic barriers in our communities, including high crime rates, low employment access, transportation needs, lack of affordable housing, as well as, needs for tutoring, academic support, extracurricular activities, and more career learning opportunities.

Governance:

CCCS is one of nine charter schools operated by Gateway Community Charters (GCC), a 501(c)(3) nonprofit charter management organization founded in 2003. GCC serves over 5,800 TK–12 students across its WASC-accredited schools, with several campuses dedicated to serving high-needs and at-risk youth, including 5th-year seniors, parenting teens, foster youth, and newcomers.

GCC maintains sound fiscal oversight and maintains reserves exceeding the state-required 3%, and steady enrollment growth. The GCC Board of Directors upholds a belief that learning thrives in a supportive, challenging environment where every student can reach their full potential.

Reflections: Annual Performance

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

Community Collaborative Charter School has continuously qualified for DASS (Dashboard Alternative School Status). In 2025-26, 73% of students were categorized as socioeconomically disadvantaged and 24% were English Learners. To be eligible for DASS, a school must annually report an unduplicated count of at least 70 percent of its total enrollment, comprising state-identified high-risk student groups, upon first entry. The alternative measures for CCCS under DASS are the one-year graduation rate and college and career indicator (CCI).

For the 2024–2025 school year, Community Collaborative Charter achieved a 95.7% one-year graduation rate and has increased by 2.1% on the dashboard, with 8.7% of students classified as CCI “Prepared.” The leadership team reviewed both indicators and identified areas of strength and opportunities for continued growth. The current graduation rate, which exceeds 95%, is recognized as a strong outcome and an achievement to be celebrated, while also affirming the goal of reaching a 100% graduation rate for the one-year cohort. A deeper analysis will be conducted to understand better the circumstances of students who did not graduate within the cohort timeline. Although the CCI indicator showed improvement this year, it remains below the school’s targeted benchmark. However, current trends suggest promising future growth, including increased student participation in CTE pathways, Dual Enrollment opportunities, and expanded efforts to support students in earning the Seal of Biliteracy.

Dashboard Highlights:

English Learner Progress

48.9% making progress (Green)

Long-term ELs: Blue (56.3%)

This is outperforming the state trend.

ELA and Mathematics Proficiency have improved:

Academics (ELA) - Orange - increased by 11.3 points overall

70.9% of students improved ELA scores on CAASPP testing.

Though Academics (Math) - Red - decreased -1.7 points, 66.2% of students improved their Math scores.

Chronic absenteeism dramatically improved:

Down from 34.4% to 17.2%.

Graduation Rate (4 year) - Red 64% graduation rate, increased by 2.1%

College and Career (CCI) - Red - 8.7% prepared

The Community Collaborative Charter School leadership team recognizes that each area needs focus for continuous improvement. Subgroup disparities continue to inform the school's LCAP goals and Title I, Part A Schoolwide Program (SWP) planning. We have identified some small areas of success in our one-year graduation rate, English Learner progress toward proficiency and reclassification rates, and the distance from standard in Math, which was reported to be maintained compared to the prior year. In addition, a comparison of results indicated that we outperformed or equaled results from similar local area schools in ELA and Mathematics.

Recent culture and climate surveys were conducted through partnerships with the organizational professional learning team to support the Community Collaborative Charter School. CCCS was recognized as a Capturing Kids Hearts (Flippen Group) National Showcase School for the 9th consecutive year in May 2026. Leading to our selection for the 2025-26 school year, survey data were collected by the Flippen Group as part of the current year's nomination process. In this survey, over 4 out of 5 students reported in the affirmative that teachers treat them with respect, and over 4 out of 5 students reported in the affirmative that teachers care about them. For parents, almost 4.5 out of 5 reported that they believe the school is partnering with me to encourage, motivate, and help my student to be successful, and over 4.5 out of 5 reported they feel welcome at my student's school. In addition, Gateway Community Charters (GCC) leadership worked with the Hanover Group to conduct an independent school culture survey as one piece of the LCAP educational partner engagement process. In this survey, over 80% of respondents reported that they agreed or strongly agreed that students feel safe at school with less than 5% reporting that they either disagreed or strongly disagreed about feeling safe at school and over 80% responded that they believe that students from different backgrounds become friends and over 75% of students responded that students have friends at school with less than 5% responding either disagree or strongly disagree to this question.

LREBG Funds:

The 2025-2026 and 2026-2027 LREBG funds will be expended in Goal 2, Action 2. This action is aligned with the allowable use of funds by providing summer school and other evidence-based action that increases or stabilizes the amount of instructional time or services provided to pupils. The needs assessment conducted was done so in partnership with the needs assessment completed for Comprehensive Support and Improvement. The outcomes will be measured using the metrics indicated in Goal 2.

Reflections: Technical Assistance

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

Community Collaborative Charter School (CCCS) has been identified for the Comprehensive Support and Improvement (CSI) program due to the four-year graduation rate indicator. The actions taken to address the requirements are explained in the next section, which is specific to CSI. In addition, CCCS has been identified for Differentiated Assistance (DA) support through the Sacramento County Office of Education (SCOE) due to the following indicators on the 2024-2025 dashboard.

For the 2024–2025 school year, Community Collaborative Charter achieved a 95.7% one-year graduation rate and has increased by 2.1% on the dashboard. CCCS also has a 64% four-year graduation rate on the dashboard.

CA School Dashboard Data:

Academics (ELA) - English Learner (Orange) +7 points, Hispanic (Orange) +12.2 points, Socio-Economic Disadvantage (Orange) +13.8 points

Academics (Math) - English Learner (Red) 0.9 points maintained, Hispanic (Orange) +15.4 points, Socio-Economic Disadvantage (Orange) 2.6 points maintained
Graduation Rate (4 year) - Long Term English Learner (Red) 12.5% increased, Hispanic (Red) 2.5% increase, Socio-Economic Disadvantage (Red) 6.3% increase
College and Career (CCI) - English Learner (Red) 1 maintained -1.5%, Hispanic (Red) maintained 0.3%, Socio-Economic Disadvantage (Red) maintained 0.1%

Throughout the school year, a team of school leaders attended five professional learning meetings facilitated by the Sacramento County Office of Education, with the Gateway Community Charters Director of Academics for Differentiated Assistance receiving personalized coaching from SCOE in between meetings. This team created a plan to focus on improving graduation rate data for both the one-year cohort and the four-year cohort. Each student has a graduation plan created by the counselor, and the progress is regularly monitored by the independent study teacher. In addition, all students are enrolled with 25+ credits each semester, over the minimum of 20 credits. The actions established to achieve this goal are identifying the group of students who are the most at-risk and placing them in Tier 3 interventions with a proactive approach beginning at the start of the semester. This would include implementation of the following actions: scheduling additional weekly contacts with school counselors, monthly check-ins with a member of the school improvement team, data analysis, and scheduling one-on-one academic supports in-person and/or via Zoom.

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.

Community Collaborative Charter School was identified as eligible for comprehensive support and improvement in November 2024 due to the four-year graduation rate. The school remains in CSI as of February 2026.

Support for Identified Schools

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

Community Collaborative Charter School was identified for Comprehensive Support and Improvement in February 2023. At that time, a team of school leadership and select educational staff, in collaboration with Gateway Community Charters leadership and external consultants, came together to complete a root cause analysis and establish a school learning plan (CSI action plan) focused on improving four-year and one-year graduation rates. Across two meetings in May and June 2023, a root cause analysis was completed, with the team identifying two areas of need: increasing the number of students achieving 25 or more credits per semester and addressing deficiencies in foundational skills in Mathematics. These items were established as sub-goals within the initial plan.

During a data team review and reflection on qualitative and quantitative data. The initial root cause analysis included one-year and four-year graduation rate data, local assessment data, lead data in the form of monthly credit completion data, attendance data, the number of tier two referrals during each cycle block, and multiple school culture and climate survey data results. The team also identified additional data points that should be collected and reviewed during subsequent monthly short-term cycle meetings to help inform the team about the effectiveness

and impact of actions throughout the year. The root cause analysis was revisited at the start of the 2024-2025 school year, and it was determined that our focus would remain constant through the 2024-2025 school year.

As the plan was developed and refined throughout the year, evidence-based interventions were identified and selected through our work with the Sacramento County Office of Education, through internal and state-reported data. The school worked to include and engage educational partners in the plan development through School Site Council meetings and review and reflection of school survey data. The school leadership team considered their feedback as they worked to identify and select evidence-based strategies to include in the school learning plan.

The team worked to identify resource inequities by completing a crosswalk of qualitative and quantitative data to establish where and how additional resources and support systems would be needed to increase and improve services. School and Organizational leadership included goals and actions in the school LCAP plan to ensure appropriate staffing and resources were available for full implementation of all actions.

This process continued during the 2025-2026 school year with a data review leading to annual updates completed with support from Gateway Community Charters. CCCS holds regular schoolwide instructional excellence team meetings and quarterly School Site Council/DELAC meetings to review plan goals, actions, and services. All of these actions contribute to ongoing plan revision and alignment.

Monitoring and Evaluating Effectiveness

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

As part of our process designated to monitor and evaluate the effectiveness of our plan, leadership from Community Collaborative Charter School and Gateway Community Charters meet monthly to review recent progress to ensure full and appropriate implementation. The school-level team leading this work meets quarterly with Gateway Community Charters to review data and discuss trends identified during recent cycles of inquiry. The outcomes from these meetings drive ongoing revisions of actions and services within the plan. All educational staff have dedicated time monthly to engage in data talks within grade-level bands to give a wide range of staff a voice in this process. This work allows us to celebrate the positive impacts of our data, both large and small, and then adjust any actions or services by identifying current areas of strength and continued need. The CSI plan is shared with our School Site Council and District English Learner Advisory Council as we work to inform educational partner groups and gather insight from those performing and receiving services included in our plan.

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
School staff including teachers, principals, administrators and other school personnel.	Surveys (November): Administered anonymous surveys to staff members to gather their perspectives on various aspects of the LCAP, such as priorities, challenges, and areas for improvement. Focus groups (February/March): Held small group discussions/focus groups with representatives from different departments to delve deeper into specific topics related to the LCAP. Staff meetings (October/April): Allocated time during regular staff meetings to discuss the LCAP goals, progress, and solicit feedback from staff members.
Parents	Parent surveys November): Administered surveys to parents to gather their perspectives on various aspects of the LCAP, such as educational priorities, areas of concern, and suggestions for improvement. Parent engagement events (March/April): Involved parents through School Site Council/DELAC and informal discussions during events like coffee and community, Back to School night, and Open House. The School Site Council & District English Learner Advisory Committee reviewed school-level needs assessment data, including CAASPP and local diagnostic data, and provided input on the LCAP/SPSA plan during dedicated meetings throughout the year.

Educational Partner(s)	Process for Engagement
	SSC members helped identify academic and social-emotional priorities for low-income, English Learner, and foster youth students. Their input directly influenced the selection and refinement of actions in Goals 2 and 3, including the expansion of academic intervention programs and social-emotional supports.
Students	Student surveys (November): Administered surveys to students to gather their perspectives on various aspects of the LCAP, such as educational experiences, areas of improvement, and suggestions for enhancing support services. Student leadership involvement (March/April): Engaging student leaders in the LCAP/SPSA feedback process.

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

In shaping our LCAP, we actively sought input from our educational partners through anonymous surveys and on-campus events, recognizing the value of their perspectives. Their feedback informed our goals and actions in many key areas. For example, partners emphasized the importance of promoting career and college throughout middle and high school, prompting us to add more small group learning opportunities in core subjects, additional CTE pathway programs, and continuing to emphasize hiring bilingual staff and ensuring access to academic counseling services (All actions within goals 1 and 2 were created in response to this feedback) . We also considered their insights on addressing academic achievement gaps, leading us to implement additional interventions and increased access to high-interest supplemental resources (Input used to create goal 2, actions 1-5). Additionally, partners highlighted the significance of supporting students' social-emotional well-being, guiding us to establish new partnerships to provide added opportunities for SEL-based systems and engagement strategies to create a positive, nurturing school environment (Goal 3 actions 1-6 address this input). By incorporating partner feedback into our LCAP, we ensure that our goals and actions align closely with the needs of our educational community, fostering a supportive and inclusive environment for student success.

Input from the School Site Council (SSC) and District English Learner Advisory Committee (DELAC) played a particularly important role in identifying resource gaps in academic and wellness supports. Their review of disaggregated student performance data led to the inclusion of Title I-funded actions focused on early identification of struggling students and the provision of targeted, evidence-based interventions under Goal 2. The SSC also advocated for consistent access to social-emotional supports, reinforcing the design of Actions 3.3–3.5 under Goal 3. The DELAC members felt positive about recent growth in ELPI and reclassification rates yet expressed that EL services for middle and high school students need to improve to avoid high numbers of LTEL's.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Develop college and career ready students.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

LEA wide, literacy and math skills are below proficient for large numbers of students. Multiple supports are needed to guide student success including offering a wide range of instructional programming to close achievement gaps. The LEA will ensure that all students are provided learning opportunities that will foster college and career ready young adults.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Appropriately Credentialed Teachers (misassignments)	During the 2023-2024 school year, CCCCS reported 14 misassignments.	32 misassignments (2024-25)	35 misassignments (2025-2026)	All teachers are appropriately credentialed.	Increase of 21 misassignments
1.2	Facilities in Good Repair (FIT Tool)	Monthly safety checklist with 0 identified issues (2023-2024)	Monthly safety checklist with 0 identified issues (2024-2025)	Monthly safety checklist with 0 identified issues (2025-2026)	0 safety issues based on monthly safety inspections	No identified issues
1.3	College and Career Indicator (CCI)	During the 2023-24 school year, CCCS reported 2.9% of students as Prepared.	During the 2024-2025 school year, CCCS reported 10.4% of students as Prepared.	During the 2025-2026 school year, CCCS reported 8.7% of students as Prepared.	50% of students reported as prepared by 2026-2027	Increase of 5.8%
1.4	A-G Completion Rates	During the 2023-24 school year, CCCS	During the 2024-25 school year,	During the 2025-26 school year,	5% or greater	Increase of 2.12%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		reported 0.74% of graduates as having completed all A-G requirements	CCCS reported 4.5% of graduates as having completed all A-G requirements.	CCCS reported 2.2% of graduates as having completed all A-G requirements		
1.5	CTE Pathway Completers	During the 2023-24 school year, CCCS reported 1.5% of graduates as CTE Pathway completers	During the 2024-25 school year, CCCS reported 1.8% of graduates as CTE Pathway completers.	During the 2025-26 school year, CCCS reported 2.2% of graduates as CTE pathway completers.	5% or greater	Increase of .7%

Goal Analysis [2025-26]

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

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

All actions under Goal 1 were fully implemented during the 2025–26 school year. This included investments in certificated and classified staffing, professional development, supplemental instructional materials, student events, and facilities maintenance—all aimed at supporting college and career readiness.

Title 1, Part A funds were used to support Tier I and Tier II support to struggling students. Daily intervention blocks were maintained, and targeted supports for underperforming students were offered via small-group and push-in services. Professional development included RTI and data-driven instructional practices.

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

Action 1.1 – Certificated Staff

Actual: \$843,536 | Planned: \$1,432,432

Variance: \$(588,896)

Expenditures were below projections due to staffing vacancies. Despite the reduced spending, certificated staffing was sufficient to implement the action and provide the intended services to students.

Action 1.2 – Classified Staff

Actual: \$136,189 | Planned: \$117,460

Variance: \$18,729

Actual expenditures were higher than budgeted due to increased steps and benefits cost. Classified staff positions were maintained at levels necessary to support the implementation of the action and provide services to students.

Action 1.3 – Professional Development

Actual: \$26,047 | Planned: \$676

Variance: \$25,371

Professional development activities were implemented largely as planned. The variance reflects differences in training costs that supported implementation.

Action 1.4 – Supplemental Instructional Programs, Resources, and Supplies

Planned: \$323,845 | Actual: \$116,597

Variance: (\$207,248)

We used lottery and other state resources for these resources and supplies and redirected our LCAP funds to other actions.

Action 1.5 – Events and Activities

Planned: \$0 | Actual: \$582

Variance: \$582

Actual expenditures were above budget due to participation costs and the implementation of planned events and activities.

Action 1.6 – Clean and Safe Facilities

Planned: \$2,985 | Actual: \$0

Variance: \$(2,985)

Expenditures were substantially below budget because most facility-related costs were funded through other general fund and maintenance resources. Necessary facility improvements and maintenance activities were still completed to support a safe and clean learning environment.

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

These investments contributed directly to improving student access to rigorous instruction, relevant career pathways, and postsecondary readiness supports. Staffing stability and training enhanced instructional quality, while materials and programs supported engagement and success in core academic and CTE areas.

Title 1, Part A - SWP Requirement:

Based on this analysis, CCCS will continue its intervention strategy to include more structured tutoring specifically for underperforming subgroups, implement new assessment tools to better identify skill gaps, and increase alignment between classroom pacing and diagnostic data. Ongoing evaluation will continue via progress reports and subgroup disaggregation during SSC and leadership team data reviews.

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

Metrics (baseline and outcomes) were updated to reflect the correct calendar years.

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

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Certificated Staff	Fund certificated staff to provide broad access to courses promoting college and career readiness. (CTE, electives, world languages, etc.) Title I, Part A funds for this action support early identification of low performing students using bi-monthly progress monitoring. Identified students receive timely interventions through small-group instruction, push-in supports, and after-school tutoring. Staff are trained to use data protocols to identify and support students not meeting grade-level benchmarks, with EL and SED students prioritized for supplemental services.	\$640,850.00	Yes
1.2	Classified Staff	Fund classified staff to support safe, clean instructional facilities and a broad range of instructional programs to prepare students for college and career Title I, Part A funds for this action support early identification of low performing students using bi-monthly progress monitoring. Identified students receive timely interventions through small-group instruction, push-in supports, and after-school tutoring. Staff are trained to use data protocols to identify and support students not meeting grade-level benchmarks, with EL and SED students prioritized for supplemental services.	\$166,586.00	Yes
1.3	Professional Development	Fund professional development for school staff focused on college and career ready outcomes for students.	\$19,773.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.4	Instructional Programs, Resources and Supplies	Fund supplemental programs and provide instructional resources accessible to all students including low income, English Learners, foster youth and SPED, to support college and career readiness.	\$458,523.00	Yes
1.5		Fund activities and events focused on college and career readiness such as college and career fair and dual enrollment night.	\$10,715.00	Yes
1.6		Ensure school campus has resources and supplies need to provide a safe, clean and effective learning environment for students.	\$35,317.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Increase academic growth, achievement and enrichment opportunities for all students, as well as close gaps with underperforming student groups including foster, low SES, EL's, LTEL's and SWD's.	Broad Goal

State Priorities addressed by this goal.

Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Standardized test results in both ELA and math show significant room for improvement and there are disparities amongst student subgroup scores. A focus on academic achievement with specific academic supports and enrichment opportunities for all students will help raise student proficiency scores and close achievement gaps.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	CAASPP Math (Schoolwide)	CCCS reported students scoring an average of 127 points below standard in Math. (2023-24)	CCCS reported students scoring an average of 139.1 points below standard in Math. (2024-25)	CCCS reported students scoring an average of 140.8 points below standard in Math. (2025-26)	CCCS students will show an annual schoolwide growth of no less than 5 points below standard in Math.	Increased the distance from standard by 13.8 points
2.2	CAASPP ELA (Schoolwide)	CCCS reported students scoring an average of 80.6 points below standard in ELA. (2023-24)	CCCS reported students scoring an average of 98.3 points below standard in ELA (2024-25)	CCCS reported students scoring an average of 87 points below standard in ELA (2025-26)	CCCS students will show an annual schoolwide growth of no less than 5 points below standard in ELA.	Increased the distance from standard by 6.4 points

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.3	CAASPP Math (Significant Subgroups)	CCCS reported the following significant subgroups for Math: (2023-24) EL students - 131.6 points below standard Hispanic students - 141.2 points below standard SED students - 133.4 points below standard White students - 106.3 points below standard SWD - 187.4 DFS	CCCS reported the following significant subgroups for Math:(2024-25) EL students - 144.2 points below standard Hispanic students - 166.3 points below standard SED students - 144.5 points below standard White students - not reported as a significant subgroup for 2023-24 SWD - 189.3 DFS	CCCS reported the following significant subgroups for Math:(2025-26) EL students - 143.3 points below standard Hispanic students - 150.9 points below standard SED students - 141.8 points below standard White students - 134.4 points below standard SWD - 157.6 points below standard	CCCS students will show an annual growth of no less than 5 points each for significant subgroup in Math.	CCCS reported the following difference from baseline for each significant subgroup: EL students - 11.7 points further from standard Hispanic students - 9.7 points further from standard SED students - 8.4 points further from standard White students - 28.1 points further from standard SWD - 29.8 points closer to standard
2.4	CAASPP ELA (Significant Subgroups)	CCCS reported the following significant subgroups in ELA: (2023-24) EL students - 85.5 points below standard Hispanic - 85.9 points below standard	CCCS reported the following significant subgroups in ELA: (2024-25) EL students - 118.8 PBS Hispanic - 104.7 PBS	CCCS reported the following significant subgroups for ELA:(2025-26) EL students - 111.8 points below standard	CCCS students will show an annual growth of no less than 5 points for each significant subgroup in Math.	CCCS reported the following significant subgroups in ELA: EL students - 26.3 points further from standard Hispanic -

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		SED students- 89.4 points below standard SWD - 144 DFS	SED students- 104.2 PBS SWD - 153.9 PBS	Hispanic students - 92.5 points below standard SED students - 90.3 pts below standard White students - 85.8 pts below standard SWD - 138.3 points below standard		6.6 points further from standard SED students - 0.9 points further from standard SWD - 5.7 points closer to standard
2.5	English Learner Progress Indicator	CCCS reported 45.6% of students considered to be making progress toward English Language Proficiency for (2023-24).	CCCS reported 40.70% of students considered to be making progress toward English Language Proficiency for 2023-24	CCCS reported 48.9%% of students considered to be making progress toward English Language Proficiency for 2025-26.	55% or above of CCCS EL students will make progress toward English Language Proficiency	Progress improved by 3.3%
2.6	English Learner Reclassification Rate	CCCS reported a 4.65% reclassification rate for (2023-24)	CCCS reported a 4.88 reclassification rate for 23-24.	CCCS reported a 10.84% reclassification rate(2025-26)	CCCS will re-classify 15% or more of EL students annually.	Improved the EL Reclassification rate by 6.19%
2.7	High School Graduation Rate	CCCS (2023-24) was reported to have a schoolwide four-year graduation rate of 43% One year subgroup data reported as 33.8% for Hispanic students, 41.9% for Socioeconomically	CCCS was reported to have a schoolwide four-year graduation rate of 61.9%. The EL subgroup was reported to have a 65.1% graduation rate. One-year	All student four-year graduation rate of 64%. 80.4% English Learners 55.1% for Hispanic students, 63.4% for SED 76.3% White	CCCS will increase the four year graduation rate by 3% annually schoolwide and for all identified significant subgroups.	increase of 21% for the four-year graduation rate. This included the following subgroup data: Increase of 31.8 % for EL students,

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		disadvantaged students, 61.4% for White students and 48.6% for EL students	subgroup data reported as 52.5% for Hispanic students, 41.9% for Socioeconomically disadvantaged students, with the white subgroup not reported for 23-24.		All- 52% Hispanic-42% SED - 50% White - 70%	Increase of 21.3% for Hispanic students, Increase of 21.5% for socioeconomically disadvantaged students, 14.9% Increase for White students,
2.8	One Year Graduation Rate (DASS Metric)	CCCS was reported to have a schoolwide one-year graduation rate of 84.7%. One year subgroup data reported as 83.3% for Hispanic students, 90.6% for Socioeconomically disadvantaged students, 90.9% for students with disabilities, and 85% for English Learners. (2023-24)	CCCS was reported to have a schoolwide one-year graduation rate of 95.3%. (2024-25)	CCCS was reported to have a schoolwide one-year graduation rate of 95.7%. (2025-26) 97.2% EL 95.2% SED 92.9% SWD 93.2% Hispanic	CCCS will maintain a one year graduation rate of above 70% schoolwide and for all identified significant subgroups.	CCCS reported a one-year graduation rate increase of 11% This included the following subgroup data: 10.1 % Increase Hispanic Students 2.0% Increase SWD 12.2% Increase SED 12.2 % Increase EL

Goal Analysis [2025-26]

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

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

All actions and services under Goal 2 were fully implemented during the 2025-26 school year. Certificated and classified staff were strategically allocated to provide direct academic support to students who were not meeting grade-level standards. Professional development opportunities, while under budget in LCFF, were fully carried out using alternate funding sources. Additional instructional resources and

academic intervention programs were made available, and engagement activities were implemented to increase participation in targeted academic support efforts.

Title 1, Part A funds were used to hire certificated and classified staff were hired to provide Tier I and Tier II support to students struggling in core academic areas. Daily intervention blocks were maintained, and targeted supports for English Learners were offered via small-group and push-in services. Professional development included RTI and data-driven instructional practices.

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

Action 2.1 – Certificated Staff

Actual: \$1,034,525 | Planned: \$911,781

Variance: \$122,744

Actual expenditures were over budget due to an increase in health and wellness costs and high staff retention. Certificated staff were maintained at levels necessary to provide Tier I and Tier II academic instruction and intervention support.

Action 2.2 – Classified Staff

Actual: \$380,737 | Planned: \$540,575

Variance: \$(159,838)

Expenditures were lower than projected due to vacant positions or staff on leave. Classified staff continued to support intervention programs and student services necessary to implement the action.

Action 2.3 – Staff Professional Development

Actual: \$19,393 | Planned: \$33,617

Variance: \$(14,224)

Actual expenditures were below budget. Planned professional development activities were implemented as intended, with some costs supported through other funding sources such as Title II.

Action 2.4 – Instructional Programs, Resources, and Supplies

Actual: \$55,746 | Planned: \$62,154

Variance: \$(6,408)

Expenditures were lower than projected due to fewer instructional materials and supplemental resources being needed than originally anticipated. Some purchases were funded through other restricted programs. Planned supports and instructional resources were still made available to students and staff.

Action 2.5 – Activities and Events

Actual: \$360 | Planned: \$2,413

Variance: \$(2,053)

Actual expenditures were below budget due to most planned activities and family engagement events being either funded through other sources or implemented at minimal cost. The reduced spending did not affect the overall implementation of the action.

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

The actions taken under Goal 2 contributed to observable improvements in student academic performance. Local benchmark and progress monitoring data showed increased participation and success in intervention programs, particularly for students performing below grade level in ELA and Math. Teacher feedback indicated that added supports—including increased instructional aide time and additional materials—enhanced their ability to differentiate instruction. While full CAASPP results are pending, internal data suggest growth among targeted student groups.

Title 1, Part A - SWP Requirement:
Based on this analysis, CCCS will continue to build Tier 1 instructional plans and scaffolding intervention strategies for a structured MTSS process. In addition, a timely response to intervention strategies for students who have not met the standard or goal through structured tutoring specifically for underperforming subgroups, implement new assessment tools to better identify skill gaps, and increase alignment between classroom pacing and diagnostic data. Ongoing evaluation will continue via progress reports and subgroup disaggregation during SSC and leadership team data reviews.

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

Metrics (baseline and outcomes) were updated to reflect the correct calendar years.

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

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Certificated Staff	Fund certificated staff to support reduced classroom teacher/students ratios and to provide increased academic support services and language acquisition programs as needed for foster, low SES, EL's, LTEL's and SWD's.	\$980,251.00	Yes
2.2	Classified Staff	Fund classified support staff to support academic intervention programs for EL, homeless, foster, SPED and low-income students.	\$284,932.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.3	Staff Professional Development	Fund professional development for school staff focused on academic achievement and intervention support.	\$41,073.00	Yes
2.4	Instructional Programs, Resources and Supplies	Provide programs and resources to support academic achievement and supplemental support/intervention classes.	\$461,005.00	Yes
2.5		Fund school enrichment activities and events focused on academic achievement.	\$2,691.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Foster a positive culture and climate through providing a safe, healthy and engaging learning environment.	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

The LEA serves a high percentage of unduplicated (low-income, foster, English learner) students. Data has shown that these students have a higher probability of dropping out of school. This goal will contribute to increasing student attendance, engagement and retention through providing a wide variety of learning supports and enrichment opportunities.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	School Attendance Rate	CCCS reported a schoolwide ADA of 89.67% during the 2023-24 school year.	CCCS reported a schoolwide ADA of 92.48% during the 2024-25 school year.	CCCS reported a schoolwide ADA of 90.70% during the 2025-26 school year.	CCCS will maintain a school attendance rate above 90% annually.	1.03% Increase
3.2	Chronic Absenteeism Rate	CCCS reported 30% of students as chronically absent during the 2023-24 school year.	CCCS reported 17.5% of students as chronically absent during the 2024-25 school year.	CCCS reported 17.2% of students as chronically absent during the 2025-26 school year.	Decrease 5% annually	12.8% Decrease
3.3	Student Suspension Rate	CCCS reported a Suspension Rate of 3.6% for 2023-24	CCCS reported a Suspension Rate of 2% for 2024-25	CCCS reported a Suspension Rate of 2.7% for 2025-26	CCCS will report a less than 3% suspension rate	Decrease of .9%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.4	Student Expulsion Rate	CCCS reported zero expulsions during 2023-24	CCCS reported zero expulsions during 2024-25.	CCCS reported zero expulsions during 2025-26.	CCCS will report a less than 2% expulsion rate.	No difference
3.5	Retention Rate	CCCS identified a retention rate of 95% for 2023-24	No data to report: This is a local indicator no longer used as a DASS measurable outcome between our school and authorizing school district.	No data to report: This is a local indicator no longer used as a DASS measurable outcome between our school and authorizing school district.	CCCS will report an at of above 95% retention rate.	No data to report:
3.6	Student/Family Surveys	During the parent survey conducted in January 2024, parents and students collectively responded as follows: Students are safe at school - 78% Strongly Agree/Agree, 17% neutral & 11% Disagree/Strongly Disagree. Students feel comfortable talking to school staff - 79% Strongly Agree/Agree, 14% neutral & 8% Disagree/Strongly Disagree. Students receive the resources needed -	During the parent survey conducted in January 2025, parents and students collectively responded as follows: When asked whether or not students are safe at school - 79% Strongly Agree/Agree, 10% neutral, & 10% Disagree/Strongly Disagree. This is a 1% improvement from the prior year for the top two responses.	During the parent survey conducted in January 2026, parents and students collectively responded as follows: When asked whether or not students are safe at school - 84% Strongly Agree/Agree, 11% Neutral, and 5% Disagree/Strongly Disagree. This is an increase of 5% from the prior year for the top two responses.	CCCS will report no less than 2% increase on student and parent survey results related to school safety, school belonging and connectedness, parent engagement and equity issues.	The difference from baseline varies by question: Are students safe at School - 6% Increase Able to talk to School staff -no change Parents involved in the decision making process Increase 12%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		81% Strongly Agree/Agree, 13% neutral & 6% Disagree/Strongly Disagree. Students from different cultural backgrounds become friends - 79% Strongly Agree/Agree, 17% neutral & 4% Disagree/Strongly Disagree. Encourages Parent Involvement - 69% Strongly Agree/Agree, 17% neutral & 14% Disagree/Strongly Disagree. Offer parents a say in the decision-making process - 72% Strongly Agree/Agree, 15% neutral & 13% Disagree with zero responses to strongly disagree.	When asked if students feel comfortable talking to school staff - 87% Strongly Agree/Agree, 3% neutral & 10% Disagree/Strongly Disagree. This is an increase of 8% for the top two responses with lower two responses increasing by 2% When asked about effective communication with parents regarding their child's progress - 91% Strongly Agree/Agree, 6% neutral & 3% disagree & <1% Strongly Disagree. This is a 5% increase in the top two response areas with a 4% decrease in the lowest two responses. When asked a question about	When asked if students feel comfortable talking to school staff - 79% Strongly Agree/Agree, 16% Neutral, and 6% Disagree/Strongly Disagree. This is a decrease of 8% from the prior year for the top two responses. When asked about effective communication with parents regarding their child's progress - 82% Strongly Agree/Agree, 12% Neutral, and 6% Disagree/Strongly Disagree. This is an 11% decrease from the prior year for the top two responses. When asked a question about whether or not the school encourages parent involvement - 84% Strongly Agree/Agree, 12%		

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			whether or not the school encourages parent involvement - 81% Strongly Agree/Agree, 13% neutral & 6% Disagree/Strongly Disagree. This is a 15% increase from last year in the top two responses. When asked whether or not the school offers parents a say in the decision-making process - 80% Strongly Agree/Agree, 13% neutral & 10% Disagree with zero responses to strongly disagree. This is a 5% increase from the previous year in the top two responses. For the current year only, for questions specific to supports for English Learners and Students with IEP's, 68% of	neutral & 4% Disagree/Strongly Disagree. This is a 3% increase from last year in the top two responses. When asked whether or not the school offers parents a say in the decision-making process - 84% Strongly Agree/Agree, 11% neutral & 5% Disagree with zero responses to strongly disagree. This is a 4% increase from the previous year in the top two responses.		

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			responses affirmed as either Strongly Agree/Agree about adequate academic support for English Learners with 96% of responses affirming as Strongly Agree/Agree that the school encourages English Learners. For the same two statements referring to students with IEP's, 55% of responses affirmed as either Strongly Agree/Agree about adequate academic support and 90% of responses affirming as Strongly Agree/Agree about encouragement.			

Goal Analysis [2025-26]

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

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

All planned actions and services under Goal 3 were implemented during the 2024–25 school year. Certificated and classified staff supported a range of programs focused on SEL, school culture, and student engagement. Professional development in SEL strategies and trauma-informed practices was provided. Instructional materials, student engagement events, and targeted supports for foster and homeless youth were part of the comprehensive approach to improving school climate and student well-being.

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

Action 3.1 – Certificated Staff

Actual: \$36,955 | Planned: \$22,103

Variance: \$14,852

Additional certificated staff time was allocated to support social-emotional learning, student engagement, and coordination of school climate initiatives. The increased expenditure strengthened implementation of planned services.

Action 3.2 – Classified Staff

Actual: \$230,209 | Planned: \$254,057

Variance: \$(23,848)

Actual expenditures were below budget due to lower than anticipated personnel costs. Classified staff continued to provide student support services and contributed to the successful implementation of school climate and engagement activities.

Action 3.3 – Staff Professional Development

Actual: \$23,827 | Planned: \$10,731

Variance: \$13,096

Expenditures were above budget, focused on professional development for SEL, school culture, and student engagement.

Action 3.4 – Instructional Programs, Resources, and Supplies

Actual: \$53,147 | Planned: \$90,976

Variance: \$(37,829)

Expenditures were below budget, with funds used for purchases of instructional materials and resources designed to support student engagement, school culture, and social-emotional learning initiatives.

Action 3.5 – Activities and Events

Actual: \$13,329 | Planned: \$18,321

Variance: \$(4,992)

Actual expenditures were below budget because several student engagement and school culture activities were implemented more efficiently than anticipated or supported through other funding sources. Planned activities were still carried out successfully.

Action 3.6 – Supports for Homeless and Foster Students

Planned: \$0 | Actual: \$66

Variance: \$66

Actual expenditures were above budget, with most services and supports for homeless and foster youth were funded through restricted programs such as McKinney-Vento Homeless Assistance Act and Title I. Students continued to receive the intended supports despite minimal LCFF expenditures.

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

These services positively impacted student engagement and well-being. Local climate surveys and participation data indicated increased student connectedness and improved perceptions of school safety and belonging. Staff reported increased capacity to support student emotional needs, and events designed to build community and promote SEL were well attended. While some programs serving homeless and foster youth experienced delays in implementation, schoolwide supports were strengthened overall.

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

Metrics (baseline and outcomes) were updated to reflect the correct calendar years.

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

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Certificated Staff	Fund certificated staff to support student health, student/family engagement and retention.	\$58,819.00	Yes
3.2	Classified Staff	Fund classified staff to support student health & safety, student/family engagement, and retention	\$189,767.00	Yes
3.3	Professional Development	Fund professional development opportunities that will develop staff capacity to serve low-income, EL and Foster/Homeless youth who have	\$26,449.00	Yes

Action #	Title	Description	Total Funds	Contributing
		struggled to attend and engage in school. PD will focus on engagement and social-emotional well-being.		
3.4	Instructional Programs, Resources and Supplies	Provide materials and resources to support student engagement, attendance and social emotional well being.	\$20,406.00	Yes
3.5	Activities and Events	Fund school activities and events focused on student engagement and social emotional well being.	\$13,582.00	Yes
3.6	Supports for Homeless and Foster Students	Fund support services to support academic growth, attendance, engagement and retention for foster and homeless students.	\$725.00	Yes

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$2,394,319	\$279,942

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
32.293%	0.000%	\$0.00	32.293%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.1	Action: Certificated Staff Need: Unduplicated student groups—including English Learners, low-income students, and foster youth—often have limited access to rigorous academic instruction and college- and career-aligned coursework. These students require increased exposure to high-quality instruction that integrates postsecondary	To address these disparities, the LEA is investing in certificated staff who are appropriately credentialed and trained to deliver a broad instructional program that incorporates college and career readiness tools and pathways. This action ensures that all students—including unduplicated students—have equitable access to high-quality teaching across core academic areas and career technical education (CTE). Because unduplicated students are enrolled throughout the LEA, providing qualified staff on a	Percentage of teachers appropriately assigned and fully credentialed (measured via annual teacher assignment data/misassignment reports)

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	readiness skills and career exploration opportunities. Scope: LEA-wide	schoolwide basis ensures consistent access to rigorous and relevant instruction regardless of classroom or campus. This approach supports systemic equity and allows for integrated supports within the general education program.	
1.2	Action: Classified Staff Need: Unduplicated students—including English Learners, low-income students, and foster youth—require additional academic and social-emotional support to access and succeed in college and career readiness pathways. Many also need safer, more structured learning environments and increased individualized support to remain engaged in their education. Scope: LEA-wide	This action funds additional classified staff—including instructional aides, academic support staff, and campus safety personnel—who are trained to provide small group and one-on-one support to students, particularly in college and career-related coursework. These staff also help maintain safe, supportive learning environments that are essential for student engagement and success. Because unduplicated students are enrolled throughout the school and benefit from integrated support within the broader school environment, providing classified staff on a schoolwide basis ensures equitable access to academic and behavioral support services for all students, with a focus on addressing the unique needs of underperforming subgroups.	College and Career Indicator performance for unduplicated student groups School Facility Inspection Tool (FIT) ratings related to safety and maintenance
1.3	Action: Professional Development Need: Unduplicated student groups—including English Learners, low-income students, and foster youth—often lack access to high-quality instruction and support aligned with college and career readiness standards. As the LEA expands its staffing to address this gap, there is a critical need for professional development to ensure all staff are equipped to deliver	This action provides targeted professional development for both certificated and classified staff, focused on building capacity to integrate college and career readiness into daily instruction and student support services. Trainings will include strategies for academic advising, career pathway alignment, project-based learning, culturally responsive teaching, and support for underperforming subgroups. Providing this action on a schoolwide basis ensures that all staff—regardless of role—are equipped with the tools to support unduplicated	Progress on the College and Career Indicator for unduplicated students

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	effective, equity-centered instruction and support. Scope: LEA-wide	students across all classrooms and learning environments. Because these students are dispersed throughout the school, a systemic, schoolwide approach is necessary to ensure consistency and impact.	
1.4	Action: Instructional Programs, Resources and Supplies Need: Data across the LEA indicates that a significant portion of students—particularly those within the unduplicated pupil groups (low-income, English Learners, and foster youth)—are performing below grade level and require additional academic support. These students also experience limited access to engaging, college and career-aligned instructional content that supports long-term academic and postsecondary success. Scope: LEA-wide	To address these identified gaps, the LEA is investing in supplemental instructional programs, targeted intervention resources, and educational supplies that are specifically aligned with college and career readiness objectives. These materials are designed to differentiate instruction, reinforce foundational skills, and expose students to applied learning opportunities connected to real-world postsecondary pathways. Because unduplicated students are integrated throughout each school, implementing this action on a schoolwide basis ensures equitable access to supports and resources necessary to accelerate learning for students most at risk of academic underperformance. A schoolwide deployment of these supports promotes consistency in instructional quality and ensures that intervention strategies are embedded across multiple content areas and classrooms.	College and Career Indicator performance disaggregated by student subgroup
1.5	Action: Need: Unduplicated students—including low-income students, English Learners, and foster youth—have historically had limited access to extracurricular events and enrichment activities that promote awareness of college and career pathways. These students benefit	This action supports the planning and implementation of events and activities—such as college and career fairs, campus tours, guest speaker series, job shadowing opportunities, and family information nights—that are designed to increase student engagement in postsecondary planning. These activities help students visualize their future and understand the academic requirements needed to achieve their goals.	Percentage of graduates meeting A-G requirements Number of students completing a CTE pathway

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	from intentional exposure to postsecondary options, which can significantly influence their motivation and ability to complete A-G requirements and pursue CTE pathway completion. Scope: LEA-wide	Because unduplicated students are enrolled throughout each school, providing these events on a schoolwide basis ensures broad access and promotes an inclusive college- and career-going culture across the LEA. These experiences can be especially transformative for students who may not otherwise be exposed to such opportunities outside of school.	
1.6	Action: Need: A safe, clean, and well-maintained learning environment is essential for student engagement, attendance, and overall academic success—especially for unduplicated students who may already face instability or environmental challenges outside of school. Ensuring that all campuses are in good repair and meet health and safety standards is foundational to supporting student learning and well-being. Scope: LEA-wide	This action supports the maintenance and improvement of school facilities to ensure they are clean, safe, and conducive to learning. It includes routine custodial services, safety upgrades, and regular facilities inspections. Since unduplicated students are enrolled throughout the LEA, this action is provided on a schoolwide basis to ensure equitable access to safe and healthy learning environments for all students. A consistent, high-quality physical environment helps reinforce a sense of belonging and care—factors that are especially critical for students facing additional barriers to success.	Annual Facility Inspection Tool (FIT) ratings
2.1	Action: Certificated Staff Need: Academic performance data indicates that a significant percentage of students—particularly unduplicated students including English Learners, low-income students, and foster	To address these disparities, the LEA is investing in additional certificated staff who are appropriately credentialed to provide targeted instruction, differentiated supports, and intervention services. These staff members may serve as classroom teachers, interventionists, or instructional specialists focused on raising academic	CAASPP ELA and Math performance (overall and by subgroup) Advanced Placement (AP) exam participation and performance

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	youth—are performing below grade level in English Language Arts (ELA) and mathematics. These achievement gaps persist year over year and require targeted instructional support to address. Scope: LEA-wide	achievement and accelerating progress for underperforming student groups. Because unduplicated students are enrolled throughout all schools and classrooms, providing this action on a schoolwide basis ensures equitable access to high-quality instruction and allows targeted support to be embedded into the general education setting. It also enhances the LEA’s ability to reduce class sizes, increase small group instruction, and provide more responsive teaching strategies aligned with student needs.	Early Assessment Program (EAP) readiness levels
2.2	Action: Classified Staff Need: Achievement data indicates persistent performance gaps among unduplicated student subgroups—including English Learners, low-income students, and foster youth—particularly in English Language Arts and mathematics. These students require more individualized academic support and intervention to meet grade-level expectations. Scope: LEA-wide	This action funds classified staff, such as instructional aides and academic support personnel, to provide direct, small-group, and one-on-one intervention services to students struggling in ELA and math. These staff members play a critical role in reinforcing classroom instruction, supporting differentiated learning, and providing targeted assistance to students most at risk of falling behind. Providing this action on a schoolwide basis ensures all students—especially those in unduplicated groups—have equitable access to timely academic support. Since unduplicated students are integrated across all classrooms, this approach enables flexible deployment of support staff based on student needs across the entire school population.	CAASPP ELA and Math performance (overall and by subgroup) English Learner Progress Indicator (ELPI) on the CA Dashboard
2.3	Action: Staff Professional Development Need: Unduplicated student subgroups—including English Learners, low-income students, and foster youth—continue to show lower performance on standardized assessments,	This action provides targeted professional development for both certificated and classified staff focused on closing achievement gaps and delivering effective academic interventions. Training will include instructional strategies for differentiation, data-driven intervention planning, support for English Learners, trauma-informed	Subgroup performance on CAASPP ELA and Math assessments English Learner reclassification rate

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	highlighting the need for more effective, research-based instructional and intervention practices. Staff must be equipped with strategies tailored to the academic and social-emotional needs of these students to improve outcomes. Scope: LEA-wide	practices, and tools to accelerate learning for struggling students. Because unduplicated students are enrolled across all classrooms and programs, delivering this professional development on a schoolwide basis ensures that every student has access to trained staff capable of providing appropriate and effective supports. A unified approach builds staff capacity and supports consistency in instructional quality across the LEA.	
2.4	Action: Instructional Programs, Resources and Supplies Need: Academic achievement data reveals persistent gaps among unduplicated student subgroups—including English Learners, low-income students, and foster youth—particularly in ELA and math. There is a need for high-quality instructional materials and targeted intervention resources to support differentiated instruction and close performance gaps. Scope: LEA-wide	This action provides essential instructional materials, intervention curricula, and technology tools that support academic growth for struggling students. These resources will be used in small group instruction, targeted intervention classes, and academic support programs designed to accelerate learning and improve engagement for unduplicated students. Because these students are integrated throughout the school community, offering resources on a schoolwide basis ensures all students—especially those in unduplicated groups—have access to high-quality learning tools and instructional supports aligned to their needs. It also empowers educators across the LEA to implement consistent, evidence-based strategies for raising achievement.	CAASPP ELA and Math performance (overall and by subgroup) High School Graduation Rate (disaggregated by subgroup)
2.5	Action: Need: Unduplicated students—including low-income students, English Learners, and foster youth—often face barriers to engagement and	This action funds academic-focused events such as award ceremonies, college signing days, family academic nights, student showcases, and other activities that highlight and reinforce academic growth and success. These events help build a positive academic culture and increase visibility	High School Graduation Rate (disaggregated by subgroup)

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	recognition in academic settings. Increased opportunities for these students and their families to engage in school events that promote and celebrate academic achievement can build motivation, foster a sense of belonging, and strengthen the connection between school and home. Scope: LEA-wide	and celebration of progress among underrepresented groups. Because unduplicated students are integrated throughout the school community, providing these activities on a schoolwide basis ensures all students have access to academic engagement opportunities and that targeted outreach can be conducted for underperforming subgroups. These inclusive experiences support whole-school culture while focusing on students who benefit most from additional encouragement and recognition.	
3.1	Action: Certificated Staff Need: Unduplicated students—including foster youth, low-income students, and English Learners—often face social-emotional and health-related challenges that impact their ability to attend school consistently and remain on track for graduation. Increased access to certificated support staff is needed to address these barriers and improve student outcomes. Scope: LEA-wide	This action funds certificated support personnel such as school counselors, nurses, and social workers who provide essential services to meet students’ social, emotional, and physical health needs. These professionals play a key role in supporting attendance, reducing chronic absenteeism, improving mental health, and guiding students toward academic success and on-time graduation. Providing this support on a schoolwide basis ensures all students—particularly those in unduplicated groups—have access to the resources needed to thrive. These services are embedded throughout the school day and benefit the broader student population while prioritizing students who face the most significant challenges outside of school.	School Attendance Rate (overall and by subgroup)
3.2	Action: Classified Staff Need: Unduplicated students—including foster youth, low-income students, and English Learners—often experience social, emotional, and health-	This action funds classified staff—such as attendance clerks, health aides, outreach coordinators, and other student support personnel—who work directly with students to identify and address barriers to regular attendance and academic engagement. These staff members provide day-to-day support, connect families to	School Attendance Rate (disaggregated by subgroup)

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	related challenges that negatively impact their attendance and ability to stay on track for graduation. Additional classified staff are needed to provide consistent, school-based support to address these needs. Scope: LEA-wide	services, conduct wellness checks, and assist with basic needs. Because unduplicated students are enrolled across all school programs, providing this action on a schoolwide basis ensures that all students, especially those most at risk, have access to critical support services. This action promotes equitable access to care and increases the likelihood that students remain engaged in school and graduate on time.	
3.3	Action: Professional Development Need: Unduplicated students—including low-income students, English Learners, and foster youth—often face heightened social-emotional challenges that impact behavior, engagement, and academic performance. Staff need targeted training to better understand and respond to these challenges in supportive, trauma-informed ways. Scope: LEA-wide	This action provides professional development for certificated and classified staff focused on student mental health, trauma-informed practices, restorative approaches to discipline, and strategies for supporting social-emotional well-being. By equipping staff with tools to recognize and address student needs, the LEA can create more supportive learning environments that foster engagement and reduce exclusionary discipline practices. Providing this training on a schoolwide basis ensures all staff—including those who interact with students outside the classroom—can contribute to a positive school climate and respond appropriately to student needs. This comprehensive approach benefits the entire student body while specifically addressing the needs of unduplicated students who are disproportionately affected by disciplinary actions and emotional stressors.	Suspension Rate (overall and by subgroup) Expulsion Rate
3.4	Action: Instructional Programs, Resources and Supplies Need:	This action provides instructional programs, curriculum, materials, and supplies that support social-emotional learning (SEL), character development, and student well-being. These may include SEL curricula, mindfulness tools,	Suspension Rate (disaggregated by subgroup) Expulsion Rate

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Unduplicated students—including foster youth, English Learners, and low-income students—often experience higher levels of stress, trauma, and emotional hardship that can impact their behavior, attendance, and academic engagement. Additional school-based programs are needed to support social-emotional health and well-being. Scope: LEA-wide	behavioral supports, peer mentoring programs, and wellness-related enrichment activities. Offering these supports schoolwide ensures that all students—particularly those in unduplicated groups—have equitable access to programming that fosters emotional resilience, positive self-identity, and confidence. These programs help reduce discipline issues and promote a healthier school climate where students are more likely to succeed academically and socially.	
3.5	Action: Activities and Events Need: Unduplicated students—including English Learners, low-income students, and foster youth—often face emotional and social challenges that impact their engagement, behavior, and overall school experience. These students benefit from opportunities that promote connection, self-esteem, and a sense of belonging. Scope: LEA-wide	This action supports the coordination of schoolwide events and activities that foster positive social-emotional development. These may include wellness fairs, student recognition events, cultural celebrations, community-building activities, and family engagement nights focused on emotional well-being. Such events promote inclusion, build self-confidence, and reinforce the importance of student voice and belonging. By providing these events schoolwide, the LEA ensures that all students—especially those from unduplicated groups—can access experiences that build a strong connection to school and support healthy emotional development. This contributes to a positive school climate and reduces disciplinary incidents linked to disengagement or unmet emotional needs.	Suspension Rate (overall and by subgroup) Expulsion Rate Student and family survey data on school climate, engagement, and emotional well-being
3.6	Action: Supports for Homeless and Foster Students Need: Unduplicated students—including foster youth, low-income students, and English Learners—	This action supports partnerships with community-based organizations to expand access to mental health services, counseling, wellness programming, and crisis intervention. These partnerships may include on-site therapists, family support services, and referrals to external	Suspension Rate (overall and by subgroup) Expulsion Rate

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	often face trauma, mental health challenges, and limited access to community-based support services. These barriers impact school attendance, behavior, and academic success, requiring greater coordination between schools and external support providers. Scope: LEA-wide	agencies. By addressing unmet mental and emotional needs, these services help stabilize students and promote greater academic and behavioral success. Providing this support schoolwide ensures that all students, especially those in unduplicated groups, have equitable access to essential services. It also enables the school to adopt a proactive, integrated approach to student wellness, reducing suspensions and improving school culture.	

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

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.

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.

Goal 2, action 1 (certificated staff to support academic interventions and achievement) is our planned action to be implemented using concentration grant add-on funding. These staff funded in goal 2 action 1 are principally directed to support our student population of English Learners, students identified as low income and Foster Youth, which exceeds the 55% unduplicated threshold for using our funds

schoolwide. The school's add-on percentage has been calculated and we have demonstrated through the listed action that we have met the requirement.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	N/A	1:27
Staff-to-student ratio of certificated staff providing direct services to students	N/A	1:9

2026-27 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	7,414,407	2,394,319	32.293%	0.000%	32.293%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$2,394,319.00	\$41,130.00	\$0.00	\$976,015.00	\$3,411,464.00	\$2,335,805.00	\$1,075,659.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Certificated Staff	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income		26-27 School Year	\$640,850.00	\$0.00	\$508,562.00			\$132,288.00	\$640,850.00	
1	1.2	Classified Staff	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income		26-27 School Year	\$166,586.00	\$0.00	\$166,425.00			\$161.00	\$166,586.00	
1	1.3	Professional Development	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income		26-27 School Year	\$2,738.00	\$17,035.00	\$19,346.00			\$427.00	\$19,773.00	
1	1.4	Instructional Programs, Resources and Supplies	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income		26-27 School Year	\$0.00	\$458,523.00	\$402,175.00			\$56,348.00	\$458,523.00	
1	1.5		English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income		26-27 School Year	\$0.00	\$10,715.00	\$10,715.00				\$10,715.00	
1	1.6		English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income		26-27 School Year	\$0.00	\$35,317.00	\$35,317.00				\$35,317.00	
2	2.1	Certificated Staff	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income		26-27 School Year	\$980,251.00	\$0.00	\$539,925.00	\$31,503.00		\$408,823.00	\$980,251.00	
2	2.2	Classified Staff	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income		26-27 School Year	\$284,932.00	\$0.00	\$232,641.00	\$5,675.00		\$46,616.00	\$284,932.00	
2	2.3	Staff Professional Development	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income		26-27 School Year	\$55.00	\$41,018.00	\$22,788.00			\$18,285.00	\$41,073.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
2	2.4	Instructional Programs, Resources and Supplies	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income		26-27 School Year	\$9,392.00	\$451,613.00	\$146,347.00	\$3,952.00		\$310,706.00	\$461,005.00	
2	2.5		English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income		26-27 School Year	\$0.00	\$2,691.00	\$2,691.00				\$2,691.00	
3	3.1	Certificated Staff	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income		26-27 School Year	\$58,819.00	\$0.00	\$58,819.00				\$58,819.00	
3	3.2	Classified Staff	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income		26-27 School Year	\$189,750.00	\$17.00	\$189,767.00				\$189,767.00	
3	3.3	Professional Development	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income		26-27 School Year	\$2,432.00	\$24,017.00	\$26,449.00				\$26,449.00	
3	3.4	Instructional Programs, Resources and Supplies	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income		26-27 School Year	\$0.00	\$20,406.00	\$18,702.00			\$1,704.00	\$20,406.00	
3	3.5	Activities and Events	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income		26-27 School Year	\$0.00	\$13,582.00	\$13,582.00				\$13,582.00	
3	3.6	Supports for Homeless and Foster Students	Foster Youth	Yes	LEA-wide	Foster Youth		26-27 School Year	\$0.00	\$725.00	\$68.00			\$657.00	\$725.00	

2026-27 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
7,414,407	2,394,319	32.293%	0.000%	32.293%	\$2,394,319.00	0.000%	32.293 %	Total:	\$2,394,319.00
								LEA-wide Total:	\$2,394,319.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Certificated Staff	Yes	LEA-wide	English Learners Foster Youth Low Income		\$508,562.00	
1	1.2	Classified Staff	Yes	LEA-wide	English Learners Foster Youth Low Income		\$166,425.00	
1	1.3	Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income		\$19,346.00	
1	1.4	Instructional Programs, Resources and Supplies	Yes	LEA-wide	English Learners Foster Youth Low Income		\$402,175.00	
1	1.5		Yes	LEA-wide	English Learners Foster Youth Low Income		\$10,715.00	
1	1.6		Yes	LEA-wide	English Learners Foster Youth Low Income		\$35,317.00	
2	2.1	Certificated Staff	Yes	LEA-wide	English Learners Foster Youth		\$539,925.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
					Low Income			
2	2.2	Classified Staff	Yes	LEA-wide	English Learners Foster Youth Low Income		\$232,641.00	
2	2.3	Staff Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income		\$22,788.00	
2	2.4	Instructional Programs, Resources and Supplies	Yes	LEA-wide	English Learners Foster Youth Low Income		\$146,347.00	
2	2.5		Yes	LEA-wide	English Learners Foster Youth Low Income		\$2,691.00	
3	3.1	Certificated Staff	Yes	LEA-wide	English Learners Foster Youth Low Income		\$58,819.00	
3	3.2	Classified Staff	Yes	LEA-wide	English Learners Foster Youth Low Income		\$189,767.00	
3	3.3	Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income		\$26,449.00	
3	3.4	Instructional Programs, Resources and Supplies	Yes	LEA-wide	English Learners Foster Youth Low Income		\$18,702.00	
3	3.5	Activities and Events	Yes	LEA-wide	English Learners Foster Youth Low Income		\$13,582.00	
3	3.6	Supports for Homeless and Foster Students	Yes	LEA-wide	Foster Youth		\$68.00	

2025-26 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$4,361,545.00	\$3,879,572.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Certificated Staff	Yes	1,583,292	965,942
1	1.2	Classified Staff	Yes	200,031	194,447
1	1.3	Professional Development	Yes	26,774	31,174
1	1.4	Supplemental Instructional Programs, Resources and Supplies	Yes	116,597	343,987
1	1.5	Events and Activities	Yes	582	0
1	1.6	Clean and Safe Facilities	Yes	4,137	2,985
2	2.1	Certificated Staff	Yes	1,118,459	1,378,182
2	2.2	Classified Staff	Yes	540,575	380,737
2	2.3	Staff Professional Development	Yes	94,145	40,211
2	2.4	Instructional Programs, Resources and Supplies	Yes	272,261	229,740
2	2.5	Activities and Events	Yes	2,413	360

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.1	Certificated Staff	Yes	22,103	38,495
3	3.2	Classified Staff	Yes	254,057	230,193
3	3.3	Professional Development	Yes	12,761	17,070
3	3.4	Instructional Programs, Resources and Supplies	Yes	92,466	15,339
3	3.5	Activities and Events	Yes	18,321	10,210
3	3.6	Supports for Homeless and Foster Students	Yes	2,571	500

2025-26 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
2,861,371	\$3,614,475.00	\$3,124,453.00	\$490,022.00	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Certificated Staff	Yes	1,432,432	843,536		
1	1.2	Classified Staff	Yes	117,460	136,189		
1	1.3	Professional Development	Yes	676	26,723		
1	1.4	Supplemental Instructional Programs, Resources and Supplies	Yes	116,597	323,845		
1	1.5	Events and Activities	Yes	582	0		
1	1.6	Clean and Safe Facilities	Yes	0	2,985		
2	2.1	Certificated Staff	Yes	911,781	1,034,525		
2	2.2	Classified Staff	Yes	540,575	380,737		
2	2.3	Staff Professional Development	Yes	33,617	19,393		
2	2.4	Instructional Programs, Resources and Supplies	Yes	62,154	55,746		
2	2.5	Activities and Events	Yes	2,413	360		
3	3.1	Certificated Staff	Yes	22,103	36,883		
3	3.2	Classified Staff	Yes	254,057	230,193		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
3	3.3	Professional Development	Yes	10,731	9,376		
3	3.4	Instructional Programs, Resources and Supplies	Yes	90,976	13,686		
3	3.5	Activities and Events	Yes	18,321	10,210		
3	3.6	Supports for Homeless and Foster Students	Yes	0	66		

2025-26 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
8,033,227	2,861,371	0	35.619%	\$3,124,453.00	0.000%	38.894%	\$0.00	0.000%

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

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

- For the 2025–26, 2026–27, and 2027–28 LCAP years, identify whether or not the LEA has unexpended LREBG funds for the applicable LCAP year.
 - If the LEA has unexpended LREBG funds the LEA must provide the following:
 - The goal and action number for each action that will be funded, either in whole or in part, with LREBG funds; and
 - An explanation of the rationale for selecting each action funded with LREBG funds. This explanation must include:
 - An explanation of how the action is aligned with the allowable uses of funds identified in [EC Section 32526\(c\)\(2\)](#); and
 - An explanation of how the action is expected to address the area(s) of need of students and schools identified in the needs assessment required by [EC Section 32526\(d\)](#).
 - For information related to the allowable uses of funds and the required needs assessment, please see the Program Information tab on the [LREBG Program Information](#) web page.
 - Actions may be grouped together for purposes of these explanations.
 - The LEA may provide these explanations as part of the action description rather than as part of the Reflections: Annual Performance.
 - If the LEA does not have unexpended LREBG funds, the LEA is not required to conduct the needs assessment required by *EC* Section 32627(d), to provide the information identified above or to include actions funded with LREBG funds within the 2026-27, 2026-27 and 2027-28 LCAPs.

Reflections: Technical Assistance

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

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

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

Comprehensive Support and Improvement

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

Requirements

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

- Teachers,

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

Complete the table as follows:

Metric #
• Enter the metric number.
Metric

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

Baseline

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

Year 1 Outcome

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

Year 2 Outcome

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

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

For English Learners and Long-Term English Learners

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

For Technical Assistance

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

For Lowest Performing Dashboard Indicators

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

For LEAs With Unexpended LREBG Funds

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

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

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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

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

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