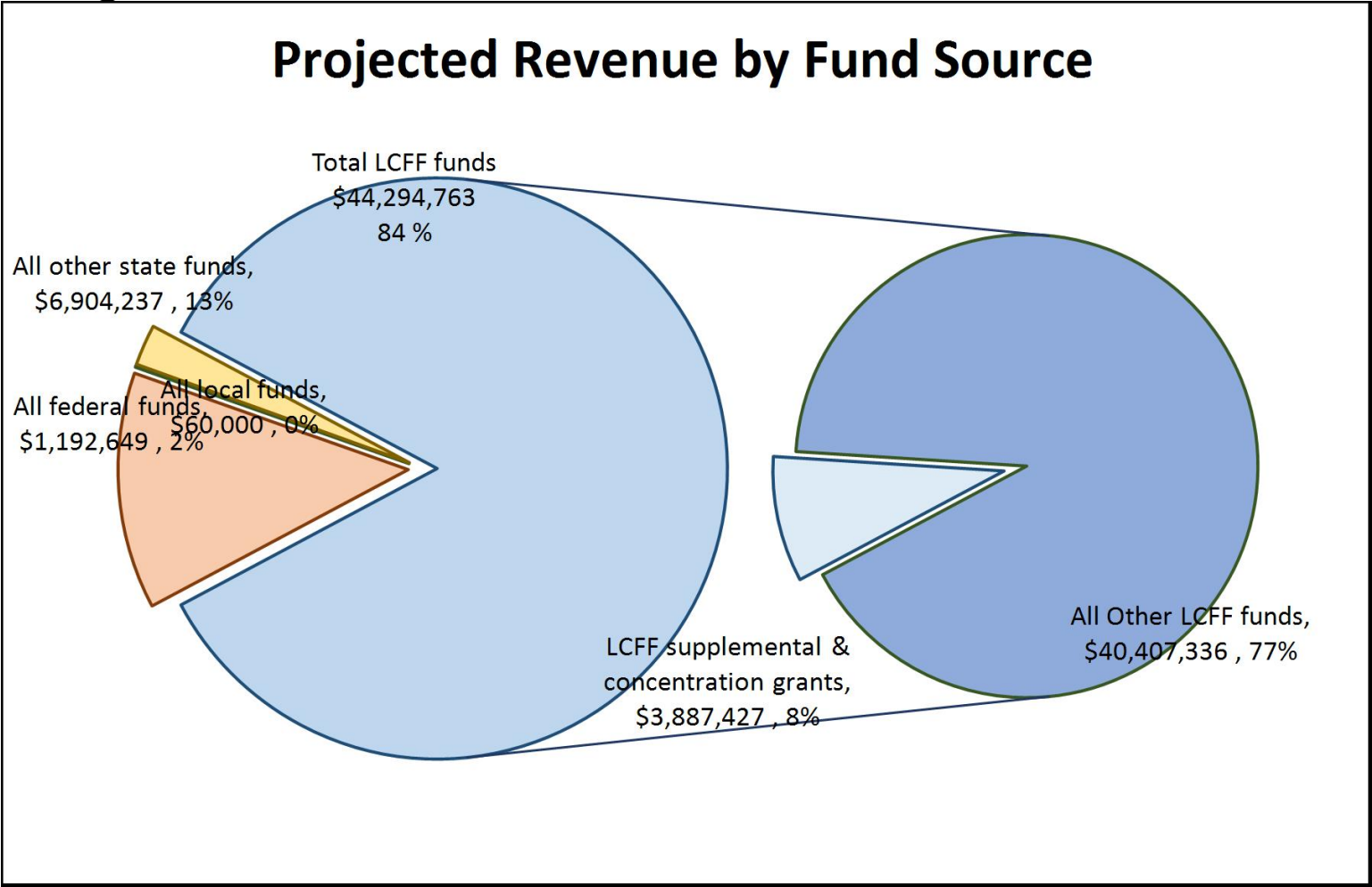# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: The Cottonwood School

CDS Code: 09618380139006

School Year: 2025-26

LEA contact information:

Cindy Garcia

Executive Director

cindy.garcia@cottonwoodk12.org

(916) 936-6519

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 2025-26 School Year

Projected Revenue by Fund Source

Total LCFF funds
$44,294,763
84 %

All other state funds,
$6,904,237 , 13%

All federal funds,
$1,192,649 , 2%

All local funds,
$60,000 , 0%

LCFF supplemental &
concentration grants,
$3,887,427 , 8%

All Other LCFF funds,
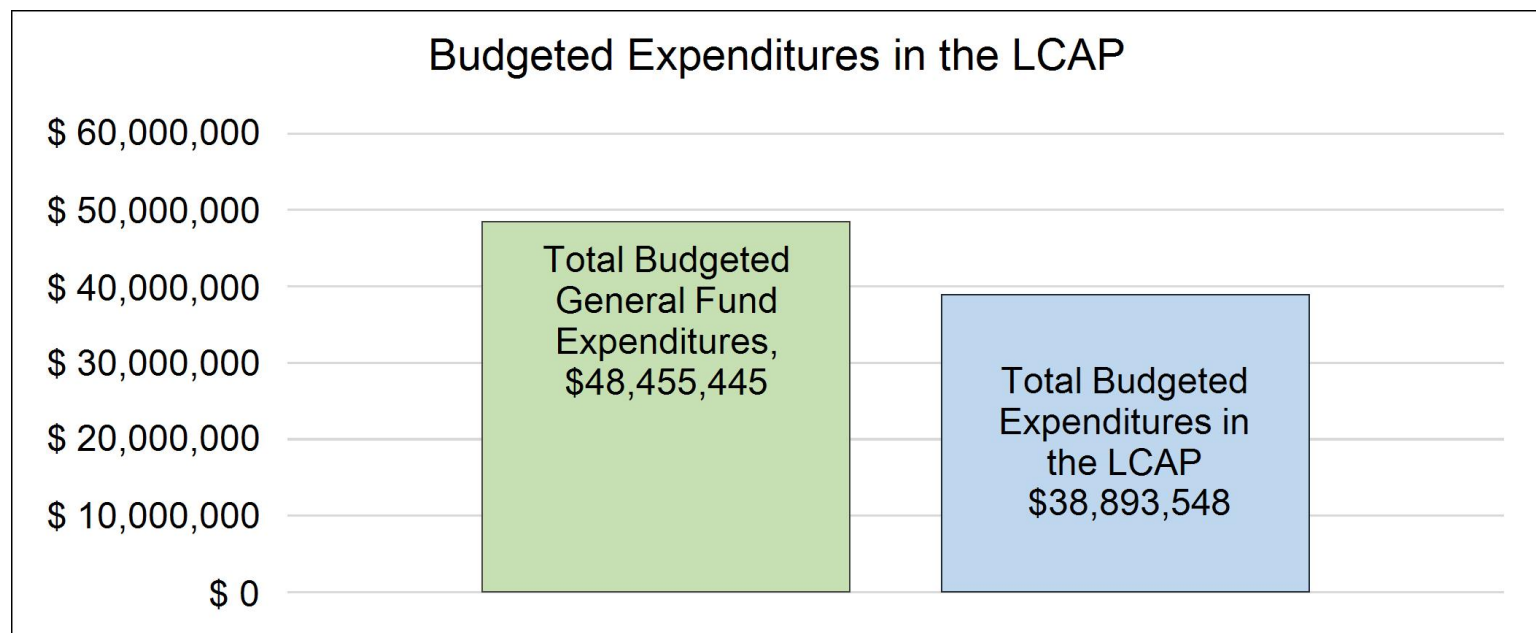$40,407,336 , 77%

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

The text description for the above chart is as follows: The total revenue projected for The Cottonwood School is $52,451,649, of which $44,294,763 is Local Control Funding Formula (LCFF), $6,904,237 is other state funds, $60,000 is local funds, and $1,192,649 is federal funds. Of the $44,294,763 in LCFF Funds, $3,887,427 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.

Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $48,455,445

Total Budgeted Expenditures in the LCAP $38,893,548

This chart provides a quick summary of how much The Cottonwood School plans to spend for 2025-26. 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: The Cottonwood School plans to spend $48,455,445 for the 2025-26 school year. Of that amount, $38,893,548 is tied to actions/services in the LCAP and $9,561,897 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
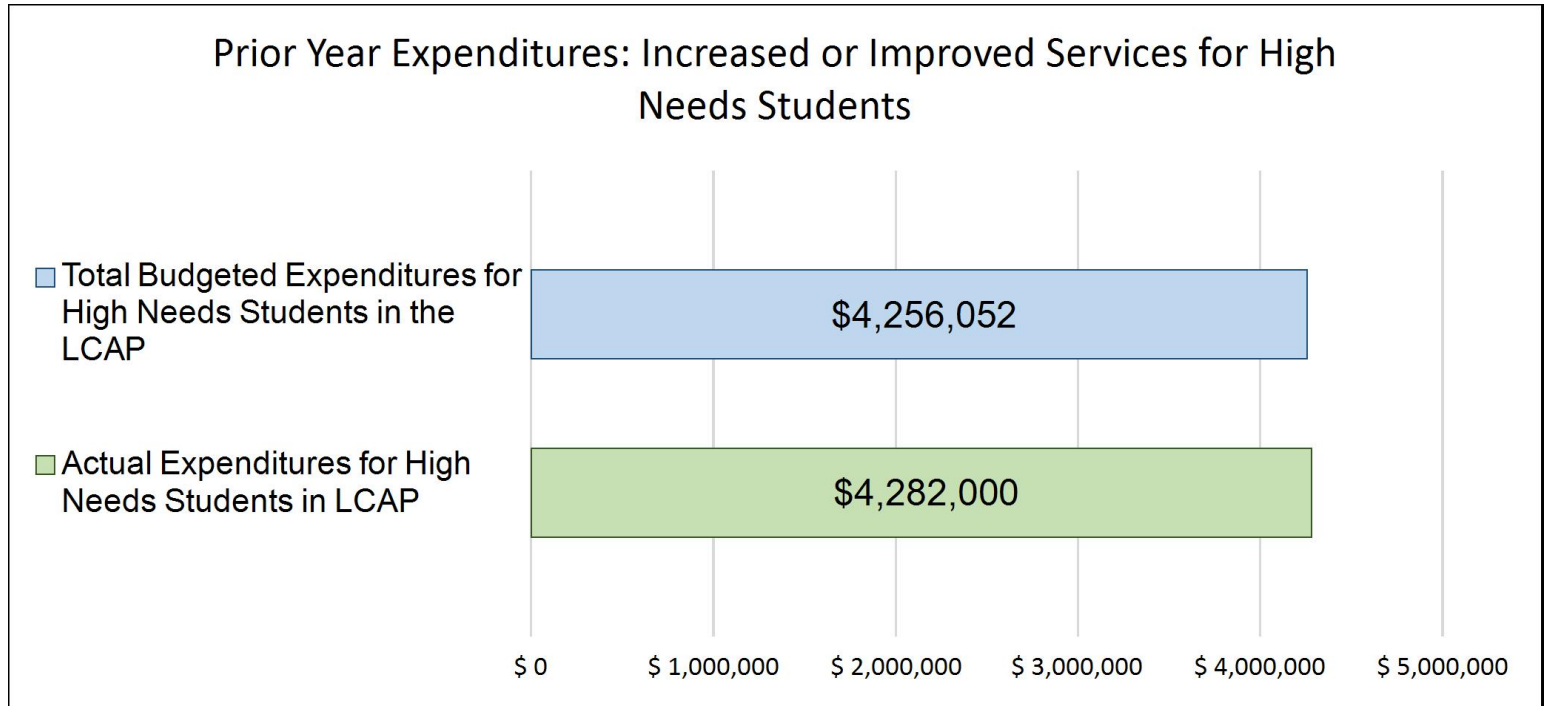
Several General Fund Budget expenditures are not included in the LCAP because they do not directly support the specific goals and actions outlined in the plan. These include general operational costs such as utilities, custodial services, facilities maintenance, and school-wide administrative services. While essential for school functioning, these expenditures do not represent targeted actions intended to improve student outcomes under the LCAP.

Increased or Improved Services for High Needs Students in the LCAP for the 2025-26 School Year

In 2025-26, The Cottonwood School is projecting it will receive $3,887,427 based on the enrollment of foster youth, English learner, and low-income students. The Cottonwood School must describe how it intends to increase or improve services for high needs students in the LCAP. The Cottonwood School plans to spend $3,967,446 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 2024-25

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

☐ Total Budgeted Expenditures for High Needs Students in the LCAP: **$4,256,052**

☐ Actual Expenditures for High Needs Students in LCAP: **$4,282,000**

(Scale: $0, $1,000,000, $2,000,000, $3,000,000, $4,000,000, $5,000,000)

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

The text description of the above chart is as follows: In 2024-25, The Cottonwood School's LCAP budgeted $4,256,052 for planned actions to increase or improve services for high needs students. The Cottonwood School actually spent $4,282,000 for actions to increase or improve services for high needs students in 2024-25.

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
The Cottonwood School	Cindy Garcia Executive Director	cindy.garcia@cottonwoodk12.org (916) 936-6519

Plan Summary [2025-26]

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.

The Cottonwood School, located in El Dorado Hills, is a tuition-free public charter school serving students from transitional kindergarten through 12th grade. Our diverse student population of approximately 3,500 includes:

42.52% eligible for free or reduced-price lunch

9% English Learners

1% experiencing homelessness

52% identified as part of the unduplicated student group

9% with exceptional learning needs

Our student demographics include 69.7% White, 15.7% Hispanic or Latino, 5.6% identifying as Two or More Races, 2.5% Asian, and 1.8% Black or African American.

As a High-Flex program, The Cottonwood School offers a hybrid educational model that blends in-person learning with online options, providing students with flexibility in how, when, and where they learn. This adaptable approach meets the unique needs and preferences of

our diverse learners. Each family works closely with a credentialed Homeschool Teacher (HST), who helps design a personalized learning plan that incorporates both virtual and in-person coursework. HSTs also provide essential academic and emotional support, much like case managers in special education.

Research consistently highlights the importance of strong student-staff relationships in fostering a sense of belonging and reducing risk factors. Our site-based high school, Cottonwood College Preparatory Academy (CCPA), engages students through Project-Based Learning, Experiential Learning, Field Trips, and Field Studies, offering a well-rounded, hands-on educational experience.

In response to the challenges of today's world, we remain committed to supporting our students' physical, social, emotional, and academic well-being. We prioritize equitable access for all learners, including students with disabilities, English Learners, foster youth, and those experiencing homelessness. Ongoing professional development for our educators focuses on supporting English Learners, implementing Multi-Tiered Systems of Support (MTSS), and emphasizing priority content standards.

Reflections: Annual Performance

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

The analysis of local and state data for the 2023–24 school year shows a continued commitment to student achievement, equity, and school improvement. Overall, the school maintains strong outcomes in graduation, attendance, and school climate, while academic performance—especially among English learners and students with disabilities—remains a crucial area for growth.

Graduation remains a strong point, with 94% of all students completing their studies, including 87% of students with disabilities. This reflects ongoing success in supporting students to graduation, enhanced by a 3.7% growth in cohort size, indicating improved retention efforts.

Attendance is also impressive, with a schoolwide rate of 98%, and chronic absenteeism stays below 2% across all student groups. These indicators signify a positive school climate and ongoing student engagement. Furthermore, discipline data reinforces this finding, with a 0% suspension rate reported across the school.

Regarding academic performance, English Language Arts (ELA) and Mathematics scores have shown limited progress. In ELA, 24.8% of students scored in the "Nearly Met" category on the 2024 CAASPP, nearly identical to the previous year. Math performance declined slightly, with 29.1% scoring "Nearly Met," down from 30.77% in 2023. When broken down, the data reveals persistent equity gaps. Only 14% of English Learners met or exceeded the ELA standard, compared to 49% schoolwide. Students with Disabilities also lag significantly at 28%. In mathematics, only 14% of Students with Disabilities and 17% of English Learners met or exceeded standards, in contrast to a schoolwide average of 34.6%. Socioeconomically Disadvantaged students performed below the schoolwide average in ELA (44%) and Math (29%).

While the academic achievement gap remains a critical issue, progress has been made in college and career readiness. The number of students completing Career Technical Education (CTE) pathways rose from 25 to 31, indicating better access to industry-aligned programming. Ongoing integration of academic and career pathways will be essential for preparing students for postsecondary success.

For English learners, 71 out of 262 students were reclassified during the year, resulting in a 27% reclassification rate. While this demonstrates some progress toward language proficiency, the consistently low performance of current English learners in both ELA and Math indicates a need to enhance English Language Development (ELD) supports and closely monitor student progress using ELPAC and other assessment data.

Another area for growth is the school's professional development and family engagement investment. Professional development sessions increased from 7 to 27, providing educators with more opportunities to refine their instructional practices. Parent engagement also improved, with parent education events rising from 3 to 6 annually. According to the Local Indicator Report, the school has fully implemented and sustained efforts to seek input and encourage participation among families of unduplicated students and those with exceptional needs.
In summary, the school performs strongly in graduation, attendance, and student engagement. The environment is safe and supportive, with no reported suspension incidents. Notable investments have been made in staff development and family partnerships. However, significant attention must be focused on improving outcomes for English Learners and Students with Disabilities, especially in core academic areas. The school can achieve meaningful progress in the upcoming year by enhancing instructional support, broadening access to college and career readiness opportunities, and utilizing data-driven practices.
Learning Recovery and Emergency Block Grant: The Cottonwood School has no unspent LREBG funding.

Reflections: Technical Assistance

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

Not Applicable

Comprehensive Support and Improvement

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

Schools Identified

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

Not Applicable

Support for Identified Schools

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

Not Applicable

Monitoring and Evaluating Effectiveness

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

Not Applicable

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Students	The Cottonwood School recognizes the importance of student voice in their own education, school programs, and school community as it greatly contributes to student achievement and the overall success of the school. TCS is committed to involving students in the input and development of the school's LCAP and programs. Efforts to seek input from students included: Schoolwide Input Survey and Interviews -January - February • Surveys were completed at our in-person events, and our PFT The Teen Leadership completed their surveys and an in-person event. • Staff encouraged all students in grades 4-12 to complete the survey
Parents, Families, and PSAC	We regularly convene dedicated meetings with the Parent-Student Advisory Committee to collect insights from both parents and students on crucial areas like family involvement, school atmosphere, and available support services. These sessions serve as valuable platforms for focus groups and listening sessions, where committee members discuss concerns, offer suggestions, and prioritize various issues raised by the parent community. Throughout the academic year, we maintain an ongoing dialogue with parents, families, and committee members, actively seeking and appreciating input on all aspects of student education and community participation. The PSAC

Educational Partner(s)	Process for Engagement
	had access to all of the data from the surveys and added elaboration to the data that was collected. Their insights are invaluable.
Staff	Our Teacher meetings are to gather their input on instructional techniques, professional growth requirements, and other classroom-related matters. Additionally, we have added a staff feedback form that brings greater conversation and transparency. All staff completed the LCAP staff survey. TCS extends an open invitation to all staff to participate in our Parent-Student Advisory Committee meetings, where our team actively exchanges insights and carefully considers the perspectives shared during these discussions.

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

The LCAP is the result of a collaborative endeavor that integrates the insights of educational partners. Many in-person interviews were conducted at diverse school sponsered events to gather feedback. This feedback guided the formulation of goals and strategies focused on enhancing school management, leadership, and resource allocation to bolster student success. The Parent Student Advisory Committee (PSAC) played a significant role in shaping sections concerning family engagement, school climate, and support services.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	TCS will provide a high-quality educational program fostering the academic success of all students.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Based on state and local assessment data, stakeholder consultation, and other collected data, TCS identifies this Goal and subsequent Actions as priorities for Cottonwood. Goal 1 is a broad goal focused on improving performance across the wide range of metrics listed below. Sufficient access to standards-aligned instructional materials and interventions maximizes student learning.
Based on our 2023 CAASPP data, our SWD was 113.2 points below standard in the area of mathematics. This goal was developed to ensure the students' SWDs at TCS are provided with high-quality instruction and the needed supports and services to access the educational program in order to increase academic achievement.

Math CAASPP 2023 assessment results –
Schoolwide: 47.1 points below standard
Socioeconomically Disadvantaged: 59.4 points below standard
Students with Disabilities: 113.2 points below standard
English Learners: 82.1 points below standard
Hispanic and/or Latino: 49.5 points below standard
White: 49.5 points below standard
Two or more races: 57.1 points below standard

ELA CAASPP 2023 assessment results –
Schoolwide: 11.8 points below standard
Socioeconomically Disadvantaged: 23.8 points below standard
Students with Disabilities: 72.6 points below standard
English Learners: 80.0 points below standard
Hispanic and/or Latino: 6.5 points below standard
White: 15.3 points below standard
Two or more races: 3.2 points below standard

Based on assessment results and perception data, TCS will implement the actions described in the 2024-2025 LCAP to increase ELA and math proficiency.

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 assigned and fully credentialed teachers	100 % Clear Data Year: 2023-2024 Data Source: Fall 2023 Dashboard	100%Clear Data Source: Fall 2024 Dashboard		100%Clear Data Source: Fall 2023 Dashboard	
1.2	Access to standards-aligned instructional materials	100% Data Year: 2023-24 Data Source: Local Indicator Report	100% Data Year: 2024-25 Data Source: Local Indicator Report		100% Data Year: 2023-24 Data Source: Local Indicator Report	
1.3	Facilities maintained in good repair	All facilities met good repair Data Year: 2023-24 Data Source: Local Indicator Report	All facilities met good repair Data Year: 2024-25 Data Source: Local Indicator Report		All facilities met good repair Data Source: Local Indicator Report	
1.4	Implementation of Standards for all Students and Enable ELs access to CCSS and ELD standards	Partial Implementation Data Year: 2023-24 Data Source: Local Indicator Report	Implementation is ongoing.		Full Implementation Data Source: Local Indicator Report	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.5	Smarter Balanced/CAASPP Mathematics Met or Exceeded Standard	Baseline Mathematics Schoolwide 34.62% Standard Met or Exceeded Socioeconomically Disadvantaged : 28% Standard Met or Exceeded Students with Disabilities: 15% Standard Met or Exceeded English Learners: 28% Standard Met or Exceeded Hispanic and/or Latino: 30% Standard Met or Exceeded White: 34% Standard Met or Exceeded Two or more races: 25% Standard Met or Exceeded Data Year: 2022-23	Mathematics Performance (2023–24 School Year) Schoolwide: 34.62% – Standard Met or Exceeded By Student Group: Socioeconomically Disadvantaged: 29% – Standard Met or Exceeded Students with Disabilities: 14% – Standard Met or Exceeded English Learners: 17% – Standard Met or Exceeded By Ethnicity: Hispanic and/or Latino: 26% – Standard Met or Exceeded White: 34% – Standard Met or Exceeded		By June of 2027, The Cottonwood School will increase the school-wide proficiency rate of students in mathematics achieving 'Standard Met' or 'Standard Exceeded' on the CAASPP assessment by 5%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			Two or More Races: 41% – Standard Met or Exceeded			
1.6	Smarter Balanced/CAASPP ELA Met or Exceeded Standard	Baseline ELA Schoolwide 46.66% Standard Met or Exceeded Socioeconomically Disadvantaged: 42% Standard Met or Exceeded Students with Disabilities: 26% Standard Met or Exceeded English Learners: 16% Standard Met or Exceeded Hispanic and/or Latino: 50% Standard Met or Exceeded White: 46% Standard Met or Exceeded Two or more races: 51% Standard Met or Exceeded Data Year: 2022-23	ELA Performance (2023–24 School Year) Schoolwide: 49% – Standard Met or Exceeded By Student Group: Socioeconomically Disadvantaged: 44% – Standard Met or Exceeded Students with Disabilities: 28% – Standard Met or Exceeded English Learners: 14% – Standard Met or Exceeded By Ethnicity: Hispanic and/or Latino: 47% – Standard Met or Exceeded White: 46% – Standard Met or Exceeded		By June of 2027 The Cottonwood School will increase the school-wide proficiency rate of students in ELA achieving 'Standard Met' or 'Standard Exceeded' on the CAASPP assessment by 5%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			Two or More Races: 57% – Standard Met or Exceeded			
1.7	High School Graduation Rate	90.1% SWD 79% Data Year: 2022-23 Data Source: Dataquest	94% SWD 87% Data Year: 2023-24 Data Source: Dataquest		Increase graduation by 3%	
1.8	High School Dropout Rate	3.57% from CALPADS	1.26% from CALPADS		Decrease dropout rate by 2% dropout rate	
1.9	EL Reclassification Rate	24% students met the ELPAC criteria for reclassification	10.05% students met the ELPAC criteria for reclassification		Increase number of students meeting ELPAC criteria for reclassification by 5%	
1.10	EL Students Making Progress Toward English Proficiency	EL Students Making Progress Toward English Proficiency 29.8% LTELS scored a 4 on the ELPAC 70% 3 and below on the ELPAC	EL Students Making Progress Toward English Proficiency 33.3% LTELS scored a 4 on the ELPAC 66.7% 3 and below on the ELPAC		Increase the percentage of LTEL students scoring a "4" on the Summative ELPAC by 5%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.11	Parent involvement in decision-making through ELAC (ELAC Agendas)	ELAC meetings held: 4	ELAC meetings held: 4		ELAC meetings held: 4	
1.12	Increase the percentage of SWD who graduate from high school within the standard four-year cohort.	73.9% Graduation Rate Data Year: 2022-23 Data Source: Dataquest	87% Graduation Rate Data Year: Data Year: 2024-25 Data Source: Dataquest		Increase SWD Graduation Rate by 5%	
1.13	Increase the percentage of SWD to Standard Met or Exceeded in ELA	26% Standard Met or Exceeded Data Year: 2022-23	28.1 Standard Met or Exceeded Data Year: 2024-25		Increase our Standard Met or Exceeded Standard by 5% for ELA	
1.14	Increase the percentage of SWD to Standard Met or Exceeded in Mathematics	15% Standard Met or Exceeded Data Year: 2022-23	14.2% Standard Met or Exceeded Data Year: 2024-25		Increase our Standard Met or Exceeded Standard by 5% for Mathematics	

Goal Analysis [2024-25]

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

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

During the 2023–2024 school year, our school successfully implemented most of the planned actions aligned with our goals, particularly in establishing the core conditions necessary for student learning. All students were taught by fully credentialed and appropriately assigned

teachers, and every student had access to standards-aligned instructional materials. Our facility—CCPA/Lending Library/CCC—was consistently maintained in good repair, providing a safe and supportive environment for teaching and learning. These foundational pieces were implemented as intended and helped create a strong platform for academic success.

Despite these successes, we faced challenges in improving student outcomes for specific groups, particularly English Learners (ELs) and Students with Disabilities (SWDs). The full implementation of academic content standards and English Language Development (ELD) standards for all students, especially ELs, is still ongoing. Support systems for ELs were strained, as seen in a significant decrease in the EL reclassification rate and only modest improvements in English proficiency. On a positive note, we saw meaningful progress in increasing our high school graduation rate and reducing the dropout rate, including among SWDs. These gains point to the effectiveness of student support efforts, but they also emphasize the need for stronger instructional interventions in literacy and mathematics to better serve our most vulnerable students.

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.

There were no material differences between the budgeted and actual expenditures for Goal 1 actions.

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

Several key actions taken in Year 1 proved effective in moving TCS closer to its goals. The assignment of fully credentialed and appropriately placed teachers, along with the availability of high-quality, standards-aligned instructional materials, contributed to creating an equitable and supportive learning environment. These foundational efforts likely played a role in the schoolwide improvement in English Language Arts (ELA) performance, which increased from 46.66% to 49% of students meeting or exceeding standards. The graduation rate also showed notable gains, increasing from 90.1% to 94% overall, and from 79% to 87% for Students with Disabilities (SWDs)—highlighting the effectiveness of credit recovery programs, personalized academic counseling, and comprehensive student support services.

At the same time, outcomes for some student groups—particularly English Learners (ELs) and SWDs—reveal important areas for continued focus. The EL reclassification rate declined from 24% to 10.05%, and the percentage of EL students making measurable progress toward English proficiency remained relatively low. Additionally, math performance among SWDs saw a slight decrease, from 15% to 14.2% meeting or exceeding standards. These results suggest that while structural supports are firmly in place, further refinement of instructional strategies and targeted interventions is needed to more effectively address the specific needs of these students. Continued progress in fully implementing both ELD and Common Core Standards will be key to ensuring more equitable outcomes for all learners.

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.

Reflections on our Year 1 outcomes have provided valuable insights that are helping us refine our goals and strategies for the year ahead. At our school, we plan to continue building on key strengths, such as maintaining a fully credentialed teaching staff, ensuring consistent access

to high-quality instructional materials, and keeping our facilities in good repair. These foundational successes will remain a priority as we focus on areas where additional support is needed.

In particular, the decline in our English Learner (EL) reclassification rate and limited progress in language development have highlighted the importance of deepening our work in English Language Development (ELD). In response, we will prioritize the full implementation of ELD standards and strengthen teacher capacity through targeted professional development and instructional coaching aimed at better meeting the needs of our EL students.

We also recognize that the slight dip in math performance among Students with Disabilities (SWDs) calls for thoughtful adjustments to our intervention strategies. This includes using data more intentionally to inform instruction and ensuring that curriculum resources are accessible and aligned to student needs. Additionally, we plan to enhance our progress monitoring systems to make timely instructional shifts throughout the year.

Finally, we are committed to sustaining the progress we've made in raising graduation rates, especially among SWDs, by continuing to offer personalized academic supports and focusing on early identification and assistance for students who may be at risk. Through these adjustments and renewed efforts, we look forward to creating even stronger outcomes for all of our students.

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	Qualified Staff: Appropriately Credentialed Teachers	State and local assessment data, educational partner feedback, and other collected data indicate a need for appropriately credentialed and qualified staff to ensure the academic success of all students. The charter will utilize recruitment websites and fairs to access highly qualified teachers with expertise in single-subject areas, special education, and multiple subjects. A fully credentialed staff increases success, particularly for Low-Income, Foster Youth, English Learners, and students experiencing homelessness. This action will provide sufficient staff to support and enhance achievement in our virtual academies, as well as provide support for students, staff, and families. We anticipate that this action will continue to narrow the achievement gap by providing enrichment and addressing areas such as attendance rates, suspension rates, and behaviors affecting our Low-Income, Foster Youth, English Learners, and students experiencing homelessness. We have hired additional staff to ensure that our EL students have the additional direct instructional support necessary.	$11,988,175.00	No

Action #	Title	Description	Total Funds	Contributing
1.2	Instructional Administrators	State and local assessment data, educational partner feedback, and other collected data indicate a need for regional coordinators to ensure the academic success of all students. This action will provide Instructional Administrators for the facilitation of PLCs, which will include data disaggregation, progress monitoring on state standard implementation, and student progress tracking. Each team of IAs, supported by check-ins, will bolster student, staff, and family success while fostering growth in attendance rates, suspension rates, and behavior impacting academic achievement. The goal is to narrow the achievement gap provide leadership in academic enrichment and address challenges faced by unduplicated student groups.	$1,024,211.00	No
1.3	Community Opportunities and Electives	The need for enrichment and elective opportunities to ensure the academic success of all students is supported by state and local assessment data, educational partner feedback, and other collected information. Through various events, direct instruction learning experiences, and expanded opportunities for engagement, students can deepen their understanding of key concepts, develop essential skills, and achieve academic success.

Special attention will be given to ensuring equitable access to these resources and courses for all students, particularly those from Low-Income (LI), Foster Youth (FY), English Learners (EL), and Homeless Youth (HY) backgrounds. It is crucial to prioritize unrestricted access for all unduplicated students to these enrichment opportunities. By ensuring comprehensive access, unduplicated students can fully engage in their educational journey, exploring various elective courses and enrichment avenues. This inclusivity creates an environment where every student has the opportunity to thrive and succeed, regardless of their background or circumstances. | $1,076,318.00 | Yes |
| 1.4 | Instructional Materials: Software, Texts, Virtual | State and local assessment data, coupled with feedback from educational partners and other gathered information, highlight the critical need for instructional materials, software, textbooks, virtual academy courses, and | $8,515,604.00 | No |

Action #	Title	Description	Total Funds	Contributing
	Academy Courses, and Supplies	supplies to ensure the academic success of all students. This comprehensive plan will involve curriculum and instruction experts in ELA and Math to empower teachers and learning coaches with the necessary knowledge to effectively support students and families in selecting appropriate grade-level curricula and utilizing data for progress monitoring on state standard implementation and student progress. TCS plans to utilize a wide range of vendors and resources to offer a diverse selection of enrichment classes, including drama, dance, theater, coding workshops, culinary arts, robotics, music lessons, creative writing, gardening, and more. These classes will support students both within and beyond their core programs. Access to and assistance with these resources will not only enhance the success of students, staff, and families but also foster growth in areas such as attendance rates, suspension rates, and behavior affecting learning and academic achievement. This initiative is expected to further narrow the achievement gap by providing resource support in academic achievement and addressing challenges such as attendance rates, suspension rates, and behavior, particularly among Low-Income, Foster Youth, English Learners, and students experiencing homelessness. Additionally, TCS will continue to provide students with access to online platforms like Lexia, eSingapore, i-Ready, and Learning Ally, aimed at improving ELA and Math achievement, addressing learning gaps, and enhancing performance on local and statewide assessments. These platforms are just a selection of the available online resources, along with teacher tools for targeted instruction. Our dedicated virtual instructional teams utilize NearPod to align targeted ELA and mathematics lessons with our students' local benchmark reports, ensuring meaningful and direct instruction to increase achievement levels. These lessons are designed to provide additional support to our English Learners, Foster Youth, Students with Disabilities, and Low-Income (LI) backgrounds.		
1.5	Curriculum Department	The utilization of the pacing and planning guides for our School Selected Curriculums, crafted by The Cottonwood School, is crucial for maintaining	$328,244.00	Yes

Action #	Title	Description	Total Funds	Contributing
		instructional consistency and ensuring alignment with curriculum objectives. These guides act as navigational tools for teachers and parents, aiding in effective lesson planning and delivery across various subject areas. They encompass the incorporation of ELD standards and the implementation of UDL strategies, further enhancing teaching methodologies and student learning experiences.		
1.6	Universal Curriculum	All Cottonwood students have universal access to the digital curriculum through their Clever platform upon enrollment in the school. This includes academic areas such as reading, math, science, social studies, SEL, and electives.	$460,041.00	No
1.7	Assessment Support: Academic Achievement Assessments, Management Platform, and Support	This strategy will utilize key personnel, including our Testing Coordinator, to streamline system and data management, enabling the identification and implementation of tailored intervention or enrichment strategies. Beginning in 2023, the adoption of a new data platform will enhance the efficiency and effectiveness of the school's assessment processes, while also facilitating easier access to comparative data spanning multiple years for comprehensive evaluation. Our internal assessment and our data platforms comprehensively address diverse student needs. Our local assessment program serves as a benchmark platform, assessing students three times annually to monitor their academic progress and pinpoint the need for tiered intervention support. The initial assessment window allows ample time for teacher planning.	$151,561.00	Yes
1.8	Technology Support	This action empowers teachers with the necessary knowledge to support students and families in selecting suitable technology and applications, while also utilizing data for progress monitoring on state standard implementation and student advancement. By providing access to and support for this technology, we anticipate a positive impact on the success	$2,931,154.00	No

Action #	Title	Description	Total Funds	Contributing
		of students, staff, and families, contributing to improvements in areas such as attendance rates, suspension rates, and behaviors that impact learning and academic achievement. Recognizing technology access as a crucial 21st-century skill, we expect this effort to further narrow the achievement gap by offering technical support alongside academic advancement. Notably, applications like Clever and Canvas will be utilized, among others, though this is not an exhaustive list. In order to ensure equitable access to appropriate technology, thereby enhancing academic success, we will invest in essential infrastructure including servers for our school, laptops for students, modems and routers, and cybersecurity software.		
1.9	English Learner Staffing	TCS English Learner staff will be used to streamline our English Language Development and instructional practices to increase overall student achievement. Our staff is dedicated to assessing, providing intervention, monitoring our RFEP and LTEL students, and engaging families in community events.	$145,347.00	Yes
1.10	ELD Curriculum	ELD Curriculum is used for comprehensive academic development and instruction both synchronously and asynchronously. This action focuses on providing support specific to the needs of English Language Learners. (Anticipated expenditures include instructional material.	$38,000.00	Yes
1.11	Non-English Speaking Parent Support	Approximately 80% of our English Language Learners use a Slavic language at home. To better support and engage Slavic-speaking families, we'll utilize our bilingual Slavic-speaking family liaisons for improved communication.	$461,263.00	Yes
1.12	MTSS	This strategy will involve collaboration with our Student Support/504 Coordinators to develop a comprehensive plan that takes an analytical approach to intervention. This action will address both academic and socioemotional needs, leveraging our dedicated team to provide	$459,199.00	Yes

Action #	Title	Description	Total Funds	Contributing
		personalized support tailored to each student's requirements. By improving access to a diverse array of resources for students, staff, and families, our goal is to increase program attendance rates and reduce behaviors that impede learning and academic progress. This intervention program will be available to all students struggling academically, through both school-wide initiatives and individualized learning plans. We will also continue our targeted, direct instruction intervention program, focusing on reading, writing, and mathematics, which includes initiatives like Raising Reading, Writing Wednesdays, and Mastering Math.		
1.13	Family Academic Success: Lending Library Support and Activities	This action will leverage available resources to provide targeted support focused on enhancing literacy, math, and arts skills. Our Library Coordinator reaches all of our student population and families by coordinating and implementing specialized programs for students and families across all grade levels, meeting families where they are in the teaching and learning process, assisting our second language learning community, and implementing UDL strategies to ensure success these resources will offer families greater accessibility to materials aimed at addressing skill gaps and promoting standards attainment. TCS aims to narrow the achievement gap and foster increased support and engagement. This proactive approach is expected to yield positive outcomes in attendance rates, and overall behavior, particularly among vulnerable student groups such as Foster Youth and students experiencing homelessness.	$337,737.00	Yes
1.14	Special Education: Services and Supplies	This action will provide specialized and targeted support to students through individualized and small-group lessons. This team is being expanded to additional leadership staff and includes internal specialized staff for IEP services. All students with an IEP will have access to this specialized academic instruction and other services as outlined in their IEP, ensuring equity and access to promote success, especially for Low Income, Foster Youth, English Learners, and students experiencing homelessness. TCS will provide a rigorous special education program for students with an IEP, resulting in increased participation and achievement on state and local assessments. The impact of Special Education Services	$7,532,683.00	No

Action #	Title	Description	Total Funds	Contributing
		will be measured using the most current state and local assessment data, educational partner feedback, and other collected data.		

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Increase Student Outcomes: The Cottonwood School will provide students equitable access to a high-quality, well-rounded, and standards-aligned education assuring college and/or career readiness.	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 6: School Climate (Engagement)

Priority 7: Course Access (Conditions of Learning)

Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

It is essential that our students are prepared for college and/or career when they graduate. The Cottonwood School has identified areas of need to ensure positive student outcomes.

ELA CAASPP 2023 assessment results –

- Schoolwide: 11.8 points below standard
- Socioeconomically Disadvantaged: 23.8 points below standard
- Students with Disabilities: 72.6 points below standard
- English Learners: 80.0 points below standard
- Hispanic and/or Latino: 6.5 points below standard
- White: 15.3 points below standard
- Two or more races: 3.2 points below standard

Our students have expressed that they would benefit from more writing instruction.

Approximately 19% of students in the Class of 2023 successfully completed two semesters of college courses in an academic or CTE subject area or successfully completed one semester of a college course in an academic or CTE course and graduated meeting a-g requirements. In addition, 46% of students in the Class of 2023 were considered "prepared" on the College and Career Indicator.

Also, 17% of The Cottonwood School of 2023 students met the a-g requirements at the time of graduation. TCS will continue to work to increase the number of students who graduate meeting the rigorous a-g requirements. While students are making progress in ELA proficiency and College and Career readiness, it is imperative for students to continue making gains in these areas.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	College and Career Indicator (CCI) Dashboard	College and Career Indicator Class of 2023 - 38.6% - Students are considered "Prepared" according to the 2023 CCI	College and Career Indicator Class of 2024 - 42% - Students are considered "Prepared" according to the 2024 CCI		Increase by 7% - Students are considered "Prepared" according to the 2026 CCI	
2.2	a -g Requirements: Percentage of students that graduate meeting a -g requirements (Dataquest)	Graduate Meeting a -g Requirements 17% of students graduated meeting a-g requirements in the 2022 -2023 school year	Graduate Meeting a -g Requirements 49.3% of students graduated meeting a-g requirements in the 2023 -2024 school year		Increase by 7% of students graduated meeting a-g requirements	
2.3	CTE Pathway Completion Rate CTE Pathway Completion Rate and UC/CSU Requirements	CTE Pathway Completion Rate Schoolwide - 1.9% CTE Pathway Completion Rate and UC/CSU Requirements Schoolwide 7.4%	CTE Pathway Completion Rate Schoolwide - 3.1% CTE Pathway Completion Rate and UC/CSU Requirements Schoolwide. 27.45%		Increase both percentages by 5%	
2.4	Golden State Seal Merit Recipients	40% of graduates received in 2023	38.26% of graduates received in 2024		Increase by 5%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.5	Virtual Flex Direct Instruction Programs	1445 students participating in Virtual Flex Direct Instruction Programs (2023)	1285 students participating in Virtual Flex Direct Instruction Programs (2024)		Increase by 5%	

Goal Analysis [2024-25]

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.

In Year 1, TCS made notable progress in implementing actions designed to enhance students' college and career readiness. Our primary focus remained expanding access to a–g aligned coursework, Career Technical Education (CTE) pathways, and flexible learning opportunities. The implementation followed our original plan, with no significant deviations from the intended actions.

A key success was the substantial increase in the percentage of students graduating with a–g requirements completed, rising from 17% in 2023 to 49.3% in 2024. This achievement reflects our targeted efforts to support students through counseling, course planning, and providing access to necessary coursework for postsecondary success. Additionally, we saw a positive rise in the percentage of students deemed "Prepared" on the College and Career Indicator (CCI), increasing from 38.6% to 42%, marking steady progress toward our overall goal.

While we made gains in CTE pathway completion and the combination of CTE and UC/CSU readiness, these areas continue to present growth opportunities, as the completion rates remain relatively low. We also observed a slight decrease in the percentage of Golden State Seal Merit Diploma recipients, possibly due to shifts in academic profiles or student qualification patterns. Lastly, the final participation numbers for our Virtual Flex Direct Instruction Programs were 1,285 compared to our baseline of 1,445; this difference is likely due to the way the data was compiled, specifically whether participation was measured by counting seats (course enrollments) versus counting individual students, which can affect the reported totals.

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.

There were no material differences between the budgeted and actual expenditures for Goal 2 actions.

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

The actions implemented during Year 1 have proven effective in advancing students' preparedness for college and career pathways. The significant increase in a–g completion rates is encouraging, suggesting that our efforts in academic advising, course alignment, and student support are positively impacting. This progress strengthens CCI scores and improves students' access to four-year colleges and universities.

The rise in CCI performance, from 38.6% to 42%, reflects the success of expanding access to academic and career readiness programs. Although the increase is modest, it indicates steady momentum. Additionally, the combination of CTE and UC/CSU readiness grew substantially—from 7.4% to 27.45%—demonstrating that more students engage with pathways that prepare them for academic and vocational futures. Standalone CTE pathway completion increased, from 1.9% to 3.1%, another promising indicator, showing that students are beginning to take advantage of career-focused opportunities. However, further development in this area will be necessary to reach our desired outcomes.

Although there was a slight decrease in Golden State Seal Merit Diploma recipients (from 40% to 38.26%), this suggests an opportunity to refine our strategies to ensure that students meet graduation requirements and excel academically across all subjects. The actions taken have laid a solid foundation, with multiple indicators showing positive trends.

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.

Reflecting on our Year 1 outcomes, we plan to make targeted adjustments to further support student readiness and increase access to postsecondary opportunities. One key area of focus will be expanding participation and success in CTE pathways. Although we saw growth in CTE completion rates, the overall percentage remains low. To address this, we will explore strategies such as expanding course offerings, improving pathway alignment, and providing earlier exposure to CTE options along with clearer guidance for students.

We also recognize the need to maintain momentum in a–g course completion. To achieve this, we will continue to refine our course scheduling and student counseling processes to ensure students are placed in the appropriate courses early and receive the necessary academic support to stay on track.

Additionally, we plan to review the criteria and supports for the Golden State Seal Merit Diploma to help more students qualify and maintain strong academic performance across all subject areas. Finally, once participation data for the Virtual Flex Direct Instruction Program is finalized, we will assess the program's reach and effectiveness, identifying ways to enhance its impact on students' academic success and flexibility.

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	Career Technical Education (CTE) Staffing	The College Career Readiness Indicator (CCRI) and related metrics demonstrate a need to improve our score. We will increase the number of CTE Pathways and related immersed experiences. Expenditures for this action include the costs of maintaining the additional CTE credentialed teachers, associated training, creation of internships, curriculum development, and instructional materials.	$357,886.00	Yes
2.2	A-G Readiness	The College Career Readiness Indicator (CCRI) and related metrics demonstrate a need to improve the number of students who take A-G courses. To help us increase our A-G pass rates, we plan to facilitate quality support, including meeting with each student in grade eight (and their families) to develop an A-G completion plan. in addition, we have developed a support system for all teaching staff that focuses on high school student engagement and will expand to more offerings of our direct instruction A-G courses to increase pupil achievement. We also will expand our middle school direct instruction classes as an outcome to prepare students for A-G high school courses.	$24,622.00	No
2.3	College and Career Indicators (CCI): Navigating Readiness and Success Pathways	This action aims to ensure that every student, without duplication, has the chance to meet College and Career Indicator (CCI) and A-G college requirements. We provide academic support to boost college and career readiness, enhancing attendance and academic performance. TCS is dedicated to broadening CTE and A-G course offerings to develop leadership and collaboration skills, improving student engagement and academic outcomes while preparing them for college and careers. Our team of expert high school support professionals and counselors, under the supervision of our on-site pathway principal, assists students in participating in CCI, CTE, and A-G programs. This comprehensive approach is anticipated to increase enrollment and achievement in CCI readiness, CTE, and A-G courses, fostering stronger school engagement and college and career readiness. By coordinating various support systems within CCI, CTE, and A-G programs, we aim to strengthen connections and readiness for college and career pathways. The impact of college and career readiness indicators will continue to narrow the achievement gap by providing increased support and engagement for students, including foster youth and those experiencing homelessness, as	$189,974.00	No

Action #	Title	Description	Total Funds	Contributing
		evidenced by state and local assessment data, educational partner feedback, and other collected data on attendance rates and behavior.		
2.4	High School Counseling Support	Analysis of state and local assessment data, feedback from educational partners, and other gathered information reveals a pressing need for expanded high school counseling support. This is essential to offer academic guidance and assistance in meeting A-G requirements, thus ensuring college and career readiness. It's imperative to provide support and closely monitor the academic progress of our unique students. Our middle and high school students from Low-Income backgrounds, those in Foster Care, and English Learners have significant potential for growth across various areas, such as dropout rates, graduation rates, CCI indicators, concurrent enrollment, AP pass rates, and meeting or surpassing standards outlined in the CAASPP, as indicated by the latest state and local data. To address these needs, the counseling team will continue assisting all students in assisting all students in achieving their academic objectives, including regular meetings with students and their families. Through the provision of enhanced counseling services, TCS anticipates notable improvements in student outcomes, including course completion rates, graduation rates, and performance on state and local assessments for both middle and high school students. Expenditures include funding for an additional counselor brought on in 2024.	$635,269.00	No
2.5	CCPA Pathway	Research indicates that students, particularly those enrolled in programs like our Cottonwood College Preparatory Academy (CCPA), may benefit significantly from increased support through direct on-site learning, smaller class sizes, and expanded opportunities with project-based learning and evidence-based curricula. By aligning with our direct instructional program we can effectively enhance student learning outcomes, refine teaching methodologies, streamline progress tracking mechanisms, and increase graduation rates.	$674,570.00	No
2.6	Virtual Flex Direct Instruction Programs	Our continued dedication to supporting our virtual flex direct instructional programs, supporting and enriching our programs such as SuperStar Readers, BOOST, Rise, CVHS, and CCPA. This action elevates student	$706,507.00	Yes

Action #	Title	Description	Total Funds	Contributing
		learning, instructional quality, and progress monitoring. Furthermore, we are steadfast in our commitment to providing all students with equitable access to a high-quality, comprehensive, and standards-aligned education.		

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	At TCS, our commitment is to cultivate a secure and enriching school environment while ensuring every student is actively immersed in their educational journey. We pride ourselves on delivering exceptional education through an independent study/online curriculum, emphasizing practical knowledge application. Our approach integrates diverse teaching methods and curriculum development, leveraging modern technology to surmount academic challenges while guiding students toward college and career readiness. Our dedication extends to providing professional learning opportunities aimed at enhancing our educators' skills. Central to our mission is the provision of personalized support tailored to each student's academic and socio-emotional needs.	Broad Goal

State Priorities addressed by this goal.

Priority 2: State Standards (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

The goal of The Cottonwood School is to provide exceptional education through an independent study/online curriculum model, emphasizing the practical application of knowledge. We are dedicated to delivering diverse teaching and curriculum, leveraging modern technology to overcome academic challenges and guide students toward college and career readiness. Our objective prioritizes personalized support for each student, addressing their unique academic and socio-emotional needs to ensure they meet prescribed learning outcomes across all classes, particularly those required by state or district standards. The challenge for us is that our population is fluid.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Attendance Rate	98% attendance rate	98% attendance rate		Maintain 98%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.2	Academic Achievement	ELA 24.89% Nearly Met Math 30.77% Nearly Met on 2023 CAASPP	ELA 24.8% Nearly Met Math 29.1% Nearly Met on 2024 CAASPP		Increase Nearly Met by 5% CAASPP in both ELA & Mathematics	
3.3	Professional Learning Opportunities	7 Professional Learning Opportunities	27 Professional Learning Opportunities		7 Professional Learning Opportunities	
3.4	Parental Education Opportunities	3 Opportunities annually	6 Opportunities annually		Increase to 10 Opportunities each year	
3.5	Seek Parent Input and Promote Parental Participation in Programs for Unduplicated Students and Students with Exceptional Needs	Full Implementation AND Sustainability Data Source: Local Indicator Report	Full Implementation AND Sustainability Data Source: Local Indicator Report		Full Implementation AND Sustainability Data Source: Local Indicator Report	

Goal Analysis [2024-25]

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.

Our implementation efforts aligned well with the original plan, and several key areas demonstrated strong progress. TCS achieved a high attendance rate of 98%, meeting its target. There was a notable increase in professional learning opportunities for staff (from 7 to 27 sessions) and parent education events (from 3 to 6), reflecting a solid commitment to professional development and family engagement. TCS also ensured full implementation and sustainability in encouraging parent input and participation in programs for unduplicated students and those with exceptional needs, as indicated in the Local Indicator Report. One area of challenge was academic achievement, where ELA and Math scores experienced slight decreases on the CAASPP. Although our academic gains have not yet emerged, the efforts made this year established an important foundation for future growth.

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.

There were no material differences between the budgeted and actual expenditures for Goal 3 actions.

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

The actions taken were clearly effective in strengthening school culture, professional development, and family involvement. The high attendance rate and increased engagement opportunities for both staff and families are strong indicators of progress. Although academic outcomes have not yet improved, the significant investment in professional learning is expected to yield long-term benefits. The slight decline in test scores indicates a need for more targeted academic interventions, but overall, TCS is heading in the right direction by establishing the necessary supports.

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.

According to this year's reflection, TCS will continue to build on its strengths while refining its approach to enhancing academic achievement. Efforts will concentrate on making professional learning more targeted toward instructional strategies that directly support student learning outcomes. While the overall goals and metrics remain unchanged, interim academic benchmarks may be introduced to better track progress. Additionally, TCS will explore expanding data-driven instruction and targeted intervention supports to help students meet and exceed standards. These adjustments are aimed at ensuring that the strong foundation built this year leads to measurable gains in student performance moving forward.

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	Parental Involvement	School experience survey results indicate the need to increase the percentage of families aware of the specific academic and social-emotional support we offer. To increase awareness of academic and social-emotional supports, we will offer workshops for families to explain our tiered supports.	$179,820.00	No
3.2	Academic and Social-Emotional Supports	Academic and Social-Emotional Support. TCS sees a need for increased and improved academic and social-emotional support (beyond Tier 1). To increase/improve our Tier 2 student supports, we will continue to fund the positions added because of the COVID pandemic such as SELF Coordinator, Urgent Student Support, Threat assessment, 504	$119,363.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Coordinator, Tier 2 Intervention Coordinators, Intervention/Student Support Staff, Community Coordinators, Admin Specialists, library support, and Foster Youth/Homeless Coordinator.		
3.3	Interim Assessments	To monitor ongoing student academic progress, we will administer the STAR360 diagnostic for ELA, early literacy, and math. Expenditures associated with this action include the cost of STAR360 diagnostic and staff salaries responsible for its implementation, progress monitoring, and reports production.	$213,000.00	No
3.4	Professional Learning	Our curriculum staff and consultants will be offering tailored professional learning sessions focusing on key areas such as implementing pacing guides and maximizing the effective use of our various online platforms for ELA and Mathematics instruction. These sessions are specifically designed to support curriculum delivery, enhance student engagement, and improve assessment practices. For our beginning teachers and administrators working towards clearing their credentials, we offer participation in an induction program through CTI and VCOE, providing them with essential support and guidance. Furthermore, to foster continuous professional learning and growth, TCS holds memberships with CCSA–CSDC-Aplus, granting access to valuable resources and networks. As part of our commitment to professional development, we are currently engaged in a two-year leadership challenge with TLC, aimed at enhancing leadership skills and practices within our organization. To further strengthen our professional growth and improvement systems, we will facilitate collaborative opportunities for staff to work together by grade level and/or subject area, fostering a culture of collaboration and continuous improvement to support student achievement.	$343,000.00	No

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2025-26]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$3,887,427	$0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
9.621%	0.000%	$0.00	9.621%

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
1.3	**Action:** Community Opportunities and Electives **Need:** The identified need is to provide enrichment and elective opportunities to support the academic success of all students. **Scope:**	TCS plans to utilize a wide range of vendors and resources to offer a diverse selection of enrichment classes, including drama, dance, theater, coding workshops, culinary arts, robotics, music lessons, creative writing, gardening, and more. These classes will support students both within and beyond their core programs. Through various events, direct instruction learning experiences, and expanded opportunities for engagement, students can deepen their	1.1, 1.2, 1.3, 1.4, 1.5, 1.6, 1.7, 1.8, 1.9, 1.10, 1.11, 1.12, 1.13, 1.14,

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
	Schoolwide	understanding of key concepts, develop essential skills, and achieve academic success. Special attention will be given to ensuring equitable access to these resources and courses for all students, particularly those from Low-Income (LI), Foster Youth (FY), English Learners (EL), and Homeless Youth (HY) backgrounds. It is crucial to prioritize unrestricted access for all unduplicated students to these enrichment opportunities. By ensuring comprehensive access, unduplicated students can fully engage in their educational journey, exploring various elective courses and enrichment avenues. This inclusivity creates an environment where every student has the opportunity to thrive and succeed, regardless of their background or circumstances.	
1.5	**Action:** Curriculum Department **Need:** The identified need is to utilize pacing and planning guides for the School Selected Curriculums and maintain instructional consistency, ensure alignment with curriculum objectives, and enhance teaching methodologies and student learning experiences. **Scope:** Schoolwide	These actions act as navigational tools for teachers and parents, aiding in effective lesson planning and delivery across various subject areas. They encompass the incorporation of ELD standards and the implementation of UDL strategies, further enhancing teaching methodologies and student learning experiences.	1.1, 1.2, 1.3, 1.4, 1.5, 1.6, 1.7, 1.8, 1.9, 1.10, 1.11, 1.12, 1.13, 1.14,

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
1.7	**Action:** Assessment Support: Academic Achievement Assessments, Management Platform, and Support **Need:** This identified need for data accuracy and implementation and identification of academic needs. **Scope:** Schoolwide	This action of utilizing key personnel, will streamline our data and management systems, facilitating the identification and implementation of tailored intervention or enrichment strategies. The internal assessment and data platforms comprehensively address diverse student needs, serving as a benchmark platform assessing students three times annually to monitor academic progress and pinpoint the need for tiered intervention support, with the initial assessment window allowing ample time for teacher planning.	1.1, 1.2, 1.3, 1.4, 1.5, 1.6, 1.7, 1.8, 1.9, 1.10, 1.11, 1.12, 1.13, 1.14,
1.11	**Action:** Non-English Speaking Parent Support **Need:** To better support and engage our second language learners and their families. **Scope:** Schoolwide	The use of TCS English Learner staff aims to streamline English Language Development and instructional practices, thereby increasing overall student achievement. These staff members are dedicated to assessing, providing intervention, monitoring RFEP and LTEL students, and engaging families in community events. By utilizing ELD Curriculum for comprehensive academic development and instruction, both synchronously and asynchronously, this action targets support specific to the needs of English Language Learners, with anticipated expenditures including instructional materials. Given that approximately 80% of our English Language Learners use a Slavic language at home, leveraging our bilingual Slavic-speaking family liaisons will enhance communication and support for Slavic-speaking families.	1.1, 1.2, 1.3, 1.4, 1.5, 1.6, 1.7, 1.8, 1.9, 1.10, 1.11, 1.12, 1.13, 1.14,
1.12	**Action:** MTSS **Need:**	The action addresses the need for targeted services, academic support, and social-emotional tools to meet the specific needs of all student populations and enhance their overall success.	1.1, 1.2, 1.3, 1.4, 1.5, 1.6, 1.7, 1.8, 1.9, 1.10, 1.11, 1.12, 1.13, 1.14,

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	To provide targeted services, academic supports, and social-emotional tools to address the specific needs of all student populations and promote their overall success. **Scope:** Schoolwide	On a schoolwide basis this action ensures equitable access to differentiated learning, student-centered approaches tailored to individual student needs, and the alignment of systems crucial for academic, behavioral, and social advancement for all students.	
1.13	**Action:** Family Academic Success: Lending Library Support and Activities **Need:** The need is to offer families greater accessibility to materials aimed at addressing skill gaps and promoting standards. **Scope:** Schoolwide	This action aims to utilize available resources to provide targeted support focused on enhancing literacy, math, and language arts skills. By leveraging the efforts of our Library Coordinator, who reaches all student populations and families, specialized programs can be coordinated and implemented across all grade levels. These programs meet families where they are in the teaching and learning process, assist second language learning communities, and implement Universal Design for Learning (UDL) strategies for success. This initiative will offer families greater accessibility to materials aimed at addressing skill gaps and promoting standards attainment, ultimately narrowing the achievement gap and fostering increased support and engagement at TCS.	1.1, 1.2, 1.3, 1.4, 1.5, 1.6, 1.7, 1.8, 1.9, 1.10, 1.11, 1.12, 1.13, 1.14,
2.1	**Action:** Career Technical Education (CTE) Staffing **Need:** To ensure that we have Adequate staffing is essential to ensure that all students, regardless of background or circumstances, receive the necessary support and resources to pursue their post-secondary goals.	This action is provided on a Schoolwide basis to ensure that all students within the school have equitable access to College and Career opportunities.	2.1, 2.2, 2.3, 2.4, 2.5, 2.6

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: Schoolwide		
2.6	**Action:** Virtual Flex Direct Instruction Programs **Need:** The identified need is to maintain support for virtual flex direct instructional programs **Scope:** Schoolwide	Our commitment to supporting virtual flex direct instructional programs and enriching initiatives like SuperStar Readers, BOOST, Rise, CVHS, and CCPA reflects our dedication to elevating student learning, improving instructional quality, and enhancing progress monitoring. Moreover, it underscores our steadfast commitment to ensuring equitable access to a high-quality, comprehensive, and standards-aligned education for all students.	2.1, 2.2, 2.3, 2.4, 2.5, 2.6
3.2	**Action:** Academic and Social-Emotional Supports **Need:** To provide targeted services, academic supports, and social-emotional tools to address the specific needs of all student populations and promote their overall success **Scope:** Schoolwide	Academic and Social-Emotional Support at TCS is prioritized due to the recognized need for increased and enhanced assistance beyond Tier 1 interventions. To address this, we will maintain funding for positions created during the COVID pandemic, such as the SELF Coordinator, Urgent Student Support, Threat Assessment, 504 Coordinator, Tier 2 Intervention Coordinators, Intervention/Student Support Staff, Community Coordinators, Admin Specialists, library support, and Foster Youth/Homeless Coordinator.	3.4, 3.5

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
1.9	**Action:** English Learner Staffing **Need:** Adequate staffing is essential to provide the necessary support and resources for guiding students in their progress towards English language acquisition. **Scope:** Limited to Unduplicated Student Group(s)	The need is for qualified teachers to supervise and support students in a specialized program that improves access to skill development and academic standards within a dedicated framework.	1.4, 1.9, 1.10, 1.11
1.10	**Action:** ELD Curriculum **Need:** The need is to ensure a customized program for English learners is coordinated and implemented across all grade levels. **Scope:** Limited to Unduplicated Student Group(s)	The action involves utilizing the ELD Curriculum to deliver comprehensive academic instruction synchronously and asynchronously, with a focus on addressing the specific needs of English Language Learners.	1.4, 1.9, 1.10, 1.11

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.

We are a single-school charter school we will provide the following Actions on a Limited basis (not school-wide) to improve or increase services for priority groups.

Additional Concentration Grant Funding

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

N/A. We do not qualify for concentration funds (our unduplicated percentage is less than 55%).

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

2025-26 Total 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	40,407,336	3,887,427	9.621%	0.000%	9.621%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$31,446,843.00	$6,206,126.00	$0.00	$1,240,579.00	$38,893,548.00	$24,673,006.00	$14,220,542.00

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	Qualified Staff: Appropriately Credentialed Teachers	All	No					$11,963,507.00	$24,668.00	$10,999,011.00	$556,462.00		$432,702.00	$11,988,175.00	
1	1.2	Instructional Administrators	All	No					$1,024,211.00	$0.00	$1,024,211.00				$1,024,211.00	
1	1.3	Community Opportunities and Electives	English Learners Foster Youth Low Income	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools		$1,076,318.00	$0.00	$1,076,318.00				$1,076,318.00	
1	1.4	Instructional Materials: Software, Texts, Virtual Academy Courses, and Supplies	All	No					$0.00	$8,515,604.00	$8,441,600.00	$74,004.00			$8,515,604.00	
1	1.5	Curriculum Department	English Learners Foster Youth Low Income	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools		$328,244.00	$0.00	$328,244.00				$328,244.00	
1	1.6	Universal Curriculum	All	No					$54,291.00	$405,750.00	$460,041.00				$460,041.00	
1	1.7	Assessment Support: Academic Achievement Assessments, Management Platform, and Support	English Learners Foster Youth	Yes	Schoolwide	English Learners Foster Youth	All Schools		$151,561.00	$0.00	$151,561.00				$151,561.00	
1	1.8	Technology Support	All	No					$151,634.00	$2,779,520.00	$2,884,340.00			$46,814.00	$2,931,154.00	
1	1.9	English Learner Staffing	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		$145,347.00	$0.00	$145,347.00				$145,347.00	

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	1.10	ELD Curriculum	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		$0.00	$38,000.00				$38,000.00	$38,000.00	
1	1.11	Non-English Speaking Parent Support	English Learners	Yes	School wide	English Learners	All Schools		$461,263.00	$0.00	$443,256.00			$18,007.00	$461,263.00	
1	1.12	MTSS	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	All Schools		$459,199.00	$0.00	$301,227.00			$157,972.00	$459,199.00	
1	1.13	Family Academic Success: Lending Library Support and Activities	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	All Schools		$337,737.00	$0.00	$337,737.00				$337,737.00	
1	1.14	Special Education: Services and Supplies	Students with Disabilities	No			All Schools		$5,631,683.00	$1,901,000.00	$1,776,250.00	$5,482,083.00		$274,350.00	$7,532,683.00	
2	2.1	Career Technical Education (CTE) Staffing	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	All Schools		$357,886.00	$0.00	$357,886.00				$357,886.00	
2	2.2	A-G Readiness	All	No			All Schools Grades 9-12		$24,622.00	$0.00	$24,622.00				$24,622.00	
2	2.3	College and Career Indicators (CCI): Navigating Readiness and Success Pathways	All	No					$189,974.00	$0.00	$189,974.00				$189,974.00	
2	2.4	High School Counseling Support	All	No			All Schools		$635,269.00	$0.00	$402,535.00			$232,734.00	$635,269.00	
2	2.5	CCPA Pathway	All	No			All Schools		$674,570.00	$0.00	$580,993.00	$93,577.00			$674,570.00	
2	2.6	Virtual Flex Direct Instruction Programs	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	All Schools		$706,507.00	$0.00	$706,507.00				$706,507.00	
3	3.1	Parental Involvement	All	No			All Schools		$179,820.00	$0.00	$179,820.00				$179,820.00	
3	3.2	Academic and Social-Emotional Supports	English Learners Foster Youth	Yes	School wide	English Learners Foster Youth	All Schools		$119,363.00	$0.00	$119,363.00				$119,363.00	

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
			Low Income			Low Income										
3	**3.3**	Interim Assessments	All	No			All Schools		$0.00	$213,000.00	$213,000.00				$213,000.00	
3	**3.4**	Professional Learning	All	No			All Schools		$0.00	$343,000.00	$303,000.00			$40,000.00	$343,000.00	

2025-26 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
40,407,336	3,887,427	9.621%	0.000%	9.621%	$3,967,446.00	0.000%	9.819 %	**Total:**	$3,967,446.00
								LEA-wide Total:	$0.00
								Limited Total:	$145,347.00
								Schoolwide Total:	$3,822,099.00

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	1.3	Community Opportunities and Electives	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$1,076,318.00	
1	1.5	Curriculum Department	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$328,244.00	
1	1.7	Assessment Support: Academic Achievement Assessments, Management Platform, and Support	Yes	Schoolwide	English Learners Foster Youth	All Schools	$151,561.00	
1	1.9	English Learner Staffing	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$145,347.00	
1	1.10	ELD Curriculum	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		
1	1.11	Non-English Speaking Parent Support	Yes	Schoolwide	English Learners	All Schools	$443,256.00	
1	1.12	MTSS	Yes	Schoolwide	English Learners Foster Youth	All Schools	$301,227.00	

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			
1	1.13	Family Academic Success: Lending Library Support and Activities	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$337,737.00	
2	2.1	Career Technical Education (CTE) Staffing	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$357,886.00	
2	2.6	Virtual Flex Direct Instruction Programs	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$706,507.00	
3	3.2	Academic and Social-Emotional Supports	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$119,363.00	

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$38,755,783.00	$40,456,000.00

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	Qualified Staff: Appropriately Credentialed Teachers	No	$12,583,828.00	13,500,000
1	1.2	Instructional Administrators	No	$1,001,279.00	1,033,000
1	1.3	Community Opportunities and Electives	Yes	$1,049,506.00	1,100,000
1	1.4	Instructional Materials: Software, Texts, Virtual Academy Courses, and Supplies	No	$8,392,612.00	9,200,000
1	1.5	Curriculum Department	Yes	$318,546.00	315,000
1	1.6	Universal Curriculum	No	$345,854.00	426,000
1	1.7	Assessment Support: Academic Achievement Assessments, Management Platform, and Support	Yes	$146,822.00	145,000
1	1.8	Technology Support	No	$2,866,233.00	2,400,000
1	1.9	English Learner Staffing	Yes	$376,573.00	370,000
1	1.10	ELD Curriculum	Yes	$38,544.00	22,000
1	1.11	Non-English Speaking Parent Support	Yes	$312,523.00	310,000

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	1.12	MTSS	Yes	$568,256.00	565,000
1	1.13	Family Academic Success: Lending Library Support and Activities	Yes	$188,083.00	175,000
1	1.14	Special Education: Services and Supplies	No	$7,077,562.00	7,350,000
2	2.1	Career Technical Education (CTE) Staffing	Yes	$493,444.00	480,000
2	2.2	A-G Readiness	No	$24,662.00	25,000
2	2.3	College and Career Indicators (CCI): Navigating Readiness and Success Pathways	No	$178,759.00	185,000
2	2.4	High School Counseling Support	No	$623,179.00	625,000
2	2.5	CCPA Pathway	No	$653,981.00	660,000
2	2.6	Virtual Flex Direct Instruction Programs	Yes	$687,424.00	685,000
3	3.1	Parental Involvement	No	$176,864.00	180,000
3	3.2	Academic and Social-Emotional Supports	Yes	$114,875.00	115,000
3	3.3	Interim Assessments	No	$216,324.00	200,000
3	3.4	Professional Learning	No	$320,050.00	390,000

2024-25 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)
$3,844,516	$4,256,052.00	$4,282,000.00	($25,948.00)	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	1.3	Community Opportunities and Electives	Yes	$1,049,506.00	1,100,000		
1	1.5	Curriculum Department	Yes	$318,546.00	315,000		
1	1.7	Assessment Support: Academic Achievement Assessments, Management Platform, and Support	Yes	$146,822.00	145,000		
1	1.9	English Learner Staffing	Yes	$376,573.00	370,000		
1	1.10	ELD Curriculum	Yes		22,000		
1	1.11	Non-English Speaking Parent Support	Yes	$312,523.00	310,000		
1	1.12	MTSS	Yes	$568,256.00	565,000		
1	1.13	Family Academic Success: Lending Library Support and Activities	Yes	$188,083.00	175,000		
2	2.1	Career Technical Education (CTE) Staffing	Yes	$493,444.00	480,000		
2	2.6	Virtual Flex Direct Instruction Programs	Yes	$687,424.00	685,000		
3	3.2	Academic and Social-Emotional Supports	Yes	$114,875.00	115,000		

2024-25 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)
$39,565,827	$3,844,516	0	9.717%	$4,282,000.00	0.000%	10.822%	$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.

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

- For example, information about an LEA in terms of geography, enrollment, employment, the number and size of specific schools, recent community challenges, and other such information the LEA may wish to include can enable a reader to more fully understand the LEA's LCAP.

- LEAs may also provide information about their strategic plan, vision, etc.

- As part of this response, identify all schools within the LEA receiving Equity Multiplier funding.

Reflections: Annual Performance

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

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

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

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

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

Comprehensive Support and Improvement

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

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.

   o 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,

   o 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:

  o 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.

    o Include a discussion of relevant challenges and successes experienced with the implementation process.

    o 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.

    o In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.

    o 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.

    o 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.

    o 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.

  o 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.

  o 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.

  o 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.

  o **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:

    o Language acquisition programs, as defined in *EC* Section 306, provided to students, and

    o Professional development for teachers.

    o 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:

    o 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.

    o 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.

    o 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

Additional information about the needs assessment and evidence-based resources for the LREBG may be found on the [California Statewide System of Support LREBG Resources](#) web page. The required LREBG needs assessment may be part of the LEAs regular needs assessment for the LCAP if it meets the requirements of *EC* Section 32526(d).

o   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.

o   As a reminder, LREBG funds must be used to implement one or more of the purposes articulated in [*EC* Section 32526(c)(2)](#).

o   LEAs with unexpended LREBG funds must include one or more actions supported by LREBG funds within the LCAP. For each action supported by LREBG funding the action description must:

- Identify the action as an LREBG action;

- Include an explanation of how research supports the selected action;

- Identify the metric(s) being used to monitor the impact of the action; and

- Identify the amount of LREBG funds being used to support the action.

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

Purpose

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

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

Statutory Requirements

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

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

- For each action with an identified Planned Percentage of Improved Services, identify the goal and action number and describe the methodology that was used.

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.

    - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

    - The staff-to-student ratio must be based on the number of full-time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.

- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.

    - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

    - The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)

- Table 2: Contributing Actions Table (for the coming LCAP Year)

- Table 3: Annual Update Table (for the current LCAP Year)

- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)

- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

Total Planned Expenditures Table

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

- **LCAP Year**: Identify the applicable LCAP Year.

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

  See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.

- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.

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

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

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

- **Goal #**: Enter the LCAP Goal number for the action.

- **Action #**: Enter the action's number as indicated in the LCAP Goal.

- **Action Title**: Provide a title of the action.

- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.

- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services requirement; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services requirement.

- If "Yes" is entered into the Contributing column, then complete the following columns:

  - o **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.

  - o **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.

  - o **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).

    o **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.

    o **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.

    o 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)**

    o This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column.

- **5. Total Planned Percentage of Improved Services**

    o 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)**

    o 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**

- o 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)**

  - o 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**

  - o 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)**

  - o 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 (%)**

  - o This amount is the total of the Planned Percentage of Improved Services column.

- **8. Total Estimated Actual Percentage of Improved Services (%)**

  - o 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)**

  - o 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 %)**

  - o 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)**

  - o 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)**

- o 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)**

  - o 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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