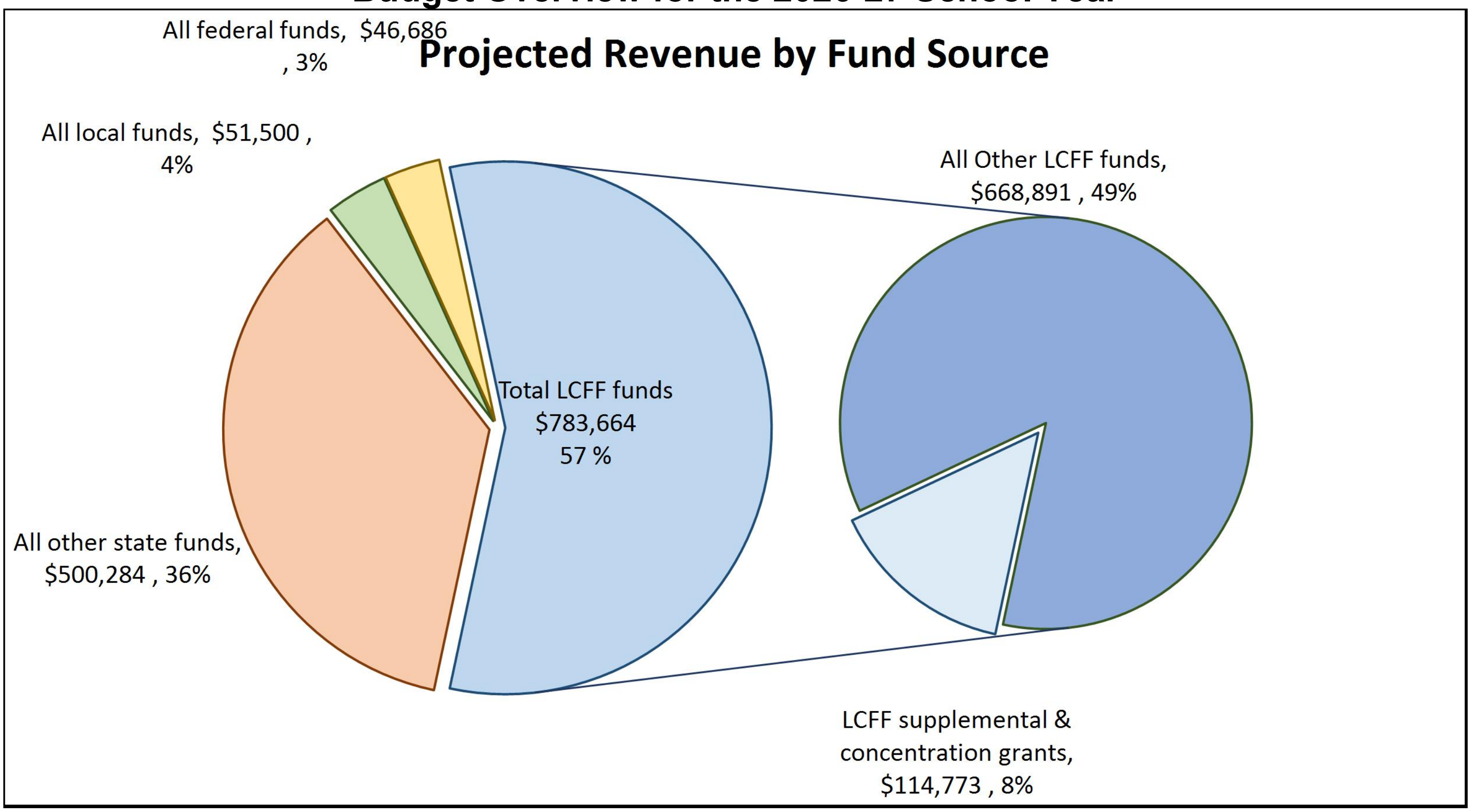
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Pacific Community Charter School
CDS Code: 23655576116669
School Year: 2026-27
LEA contact information:
Jennifer Ketring
Executive Director
jketring@pacificcharterschool.org
707-353-0143 (direct); 707-882-4131 (K8); 707-882-2298 (HS)

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

Budget Overview for the 2026-27 School Year

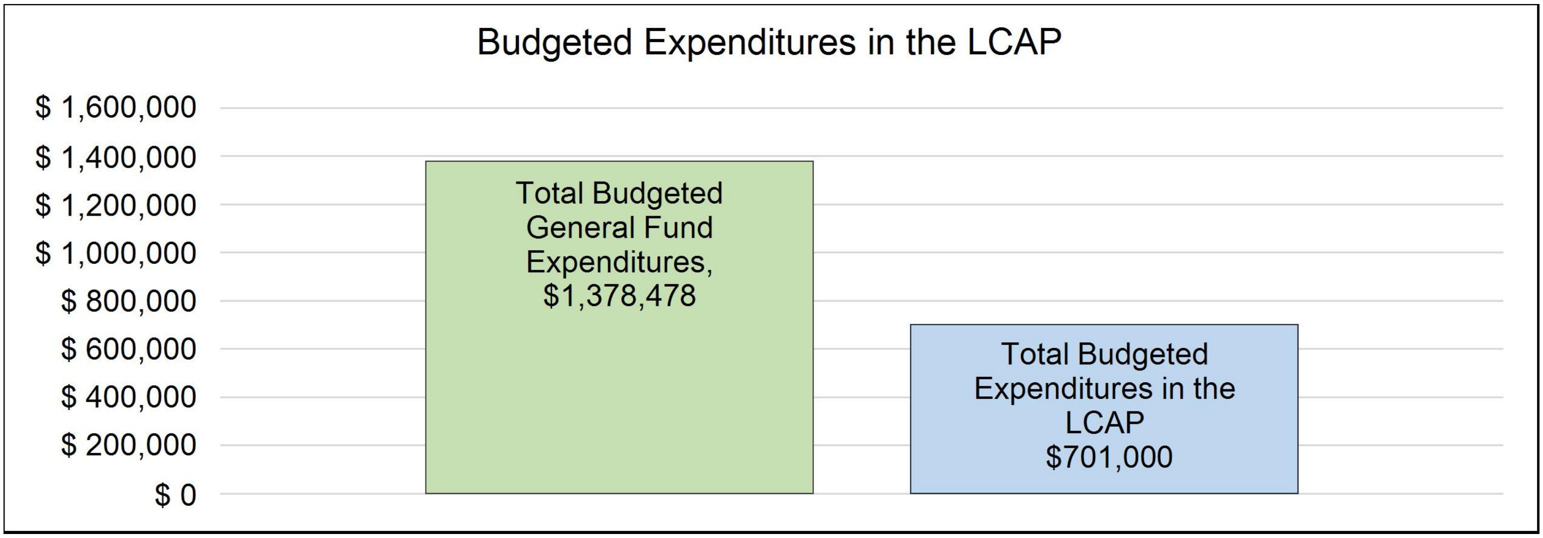


This chart shows the total general purpose revenue Pacific Community Charter School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Pacific Community Charter School is $1,382,134, of which $783,664 is Local Control Funding Formula (LCFF), $500,284 is other state funds, $51,500 is local funds, and $46,686 is federal funds. Of the $783,664 in LCFF Funds, $114,773 is generated based on the enrollment of high needs students (Foster Youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: Pacific Community Charter School plans to spend $1,378,478 for the 2026-27 school year. Of that amount, $701,000 is tied to actions/services in the LCAP and $677,478 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Administrative program oversight. Insurance and operations expenses. Facility improvements (those not included in LCAP). Teacher salaries not explicitly described in the LCAP.

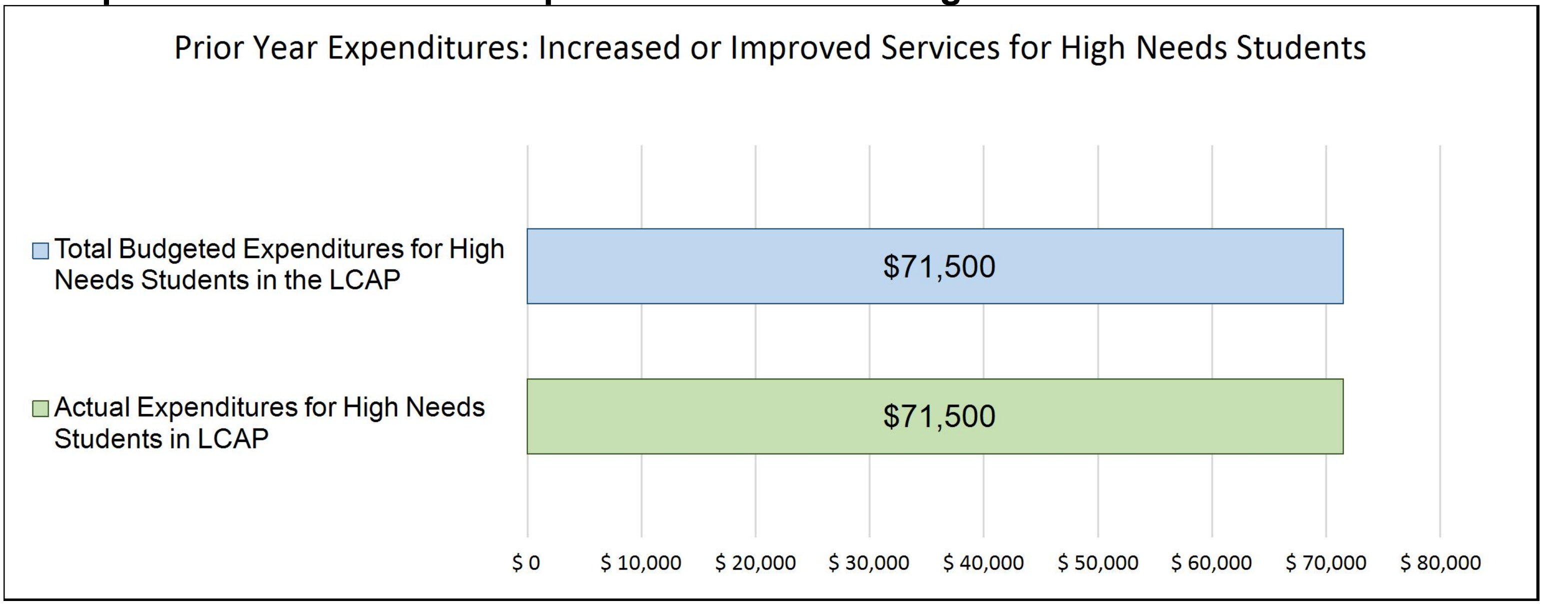
Increased or Improved Services for High Needs Students in the LCAP for the 2026-27 School Year

In 2026-27, Pacific Community Charter School is projecting it will receive $114,773 based on the enrollment of Foster Youth, English learner, and low-income students. Pacific Community Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. Pacific Community Charter School plans to spend $71,500 towards meeting this requirement, as described in the LCAP.

Contracting services with Point Arena Schools District and Mendocino County Office of Education.

LCFF Budget Overview for Parents

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



This chart compares what Pacific Community Charter School budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Pacific Community Charter 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 2025-26, Pacific Community Charter School's LCAP budgeted $71,500 for planned actions to increase or improve services for high needs students. Pacific Community Charter School actually spent $71,500 for actions to increase or improve services for high needs students in 2025-26.

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
Pacific Community Charter School	Jennifer Ketring Executive Director	jketring@pacificcharterschool.org 707-353-0143 (direct); 707-882-4131 (K8); 707-882-2298 (HS)

Plan Summary [2026-27]

General Information

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

Demographics according to the most current dashboard include: 67% Socioeconomically disadvantaged. 0% English Learners. 0% Foster Youth. 12.5% American Indian; 1.6% Asian; 18.8% Hispanic; 4.7% Two or More Races; 62.5% White.

The Pacific Community Charter School is a TK-12 school located in the small rural town of Point Arena on the Mendocino Coast. Enrollment typically ranges from 55-70 students.

PCCS Vision: To provide a challenging curriculum that integrates core academic skills with art and real-world experiences. We value lifelong learning, compassion and the involvement of families and community.

PCCS Mission: The mission of the Pacific School is to provide a rigorous interdisciplinary curriculum which prepares students to enter higher education and occupations in their communities with an understanding of their geographic and historical roots and the goals toward which they can grow as adults. The school's guiding principle is that the best preparation for life includes an education that is challenging to all students and respectful of individuals: an environment of friendship, self-reliance, honesty, initiative, courage and creativity in which everyone belongs.

The Pacific School is a T-Kindergarten through 12th grade, multi-age program with a rigorous interdisciplinary curriculum that emphasizes self-knowledge, the interconnectedness of ideas, individual accomplishments and personal and social responsibility. Through extensive field studies, guest lectures and community work, the Pacific School makes maximum use of the greater Sonoma and Mendocino communities as a living classroom. While academic skills are stressed, the school also emphasizes independent thinking, effective oral and written communication, and expression through the arts. Pacific School students are curious about and become active participants in a changing world.

Reflections: Annual Performance

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

Chronic absenteeism is an area of concern with an increase in 24.25 (7% increase to 41% rate); trend for 25.26 is showing a decrease (28% rate).

ELA scores increased by 8.2 points; math scores declined by 17.4 points. Local testing (NWEA assessments) indicate a growth trend for ELA and Math over the past three years.

Reflections: Technical Assistance

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

N/A

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

Monitoring and Evaluating Effectiveness

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

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Staff	All Staff monthly meetings (new this year). Review schoolwide goals and priorities through the lens of curriculum and program content. School Climate Survey
Families	All School Campout Family Circle: September 25. Focus on establishing Community Agreements that align with schoolwide goals and priorities. Community Forum: January 22. Focus on K-12 program restructure and alignment with schoolwide goals and priorities. Governance Council monthly meetings. Family representatives make up the Governance Council. Review of schoolwide goals and priorities throughout the year, including mid-year LCAP. School Climate Survey
Students	Each class established a Classroom Charter. The Charters focus on establishing community agreements that align with schoolwide goals and priorities. School Climate Survey

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

Key feedback during the 25.26 school year:

-Support for program restructure that aligns with schoolwide goals and priorities. Most notably, support for moving to a flex-based HS program to meet community needs and address diminishing enrollment in the HS program.
-Ensure Goal 3 continues to be met with loss of key Community Partner in 26.27 school year.

Key feedback during the 24.25 school year:
-Focused on how we are meeting the schoolwide LCAP goals and priorities, and how we can continue to improve.
-The simplified LCAP goals were posted throughout the school at the beginning of the 24.25 school year to serve as a visual reminder for all.

Key feedback from the 23.24 goal-setting forums:
-Simplify the language of the goals and priorities
-General agreement to move forward with previous goals and priorities, with some fine-tuning of actions
-Spell out emphasis on academic achievement

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Experiential Learning: Integrate fundamental academic skills with hands-on learning in the classroom and the real world.	Maintenance of Progress Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

Experiential learning aligns with the school's mission and sets our school apart from other local educational choices. Ensuring the integration of academics with hands-on learning helps teachers meet standards and provides a broad education for students.

Hands-on learning addresses different learning needs and can lead to increased student engagement. Experiential learning also provides an opportunity for family involvement through participation in field studies and/or bringing personal skills into the classroom.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Average Daily Attendance	59	58		62	
1.2	Access to Broad Course of Study	100% of students have access	100% of students have access	100% of students have access	100% of students have access	Maintained
1.3	Field Study Scholarships	100% of FRMP, homeless youth and foster youth automatically qualify for	100% scholarships available	Scholarships available for CELP, local field studies and the spring field study	100% of FRMP, homeless youth and foster youth automatically qualify for full	Maintained

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		full scholarships; funding available			scholarships; funding available	
1.4	Local Assessments: Reading/ELA	Grades 2-8: 18% Hi 12% HiAvg 32% Avg 21% LoAvg 18% Lo. Grades 9-12: 25% Hi 25% Avg 50% Lo	Grades 2-8: 25% Hi, 30% HiAvg 20% Avg 14% LoAvg 11% Lo Grades 9-12: 20% Hi 30%HiAvg 20% Avg 10 LoAvg 20% Lo	Grades 2-8: 43% Hi 29% HiAvg 14% Avg 7% LoAvg 7% Lo Grades 9-12: 50% Hi 50% LoAvg	Demonstrated growth across grades	Grades 2-8: +25% Hi +17% HiAvg -18% Avg -14% LoAvg -11% Lo Grades 9-12: +25% Hi 0% HiAvg -25% Avg +50% LoAvg -50% Lo
1.5	Local Assessments: Math	Grades 2-8: 15% Hi 15% HiAvg 26% Avg 24% LoAvg 21% Lo Grades 9-12: 10% Hi 10% HiAvg 10% Avg 20% LoAvg 50% Lo	Grades 2-8: 19% Hi 22% HiAvg 25% Avg 20% LoAvg 14% Lo Grades 9-12: 22% Hi 11% HiAvg 22% Avg 11% LoAvg 33% Lo	Grades 2-8: 20% Hi 27% Hi Avg 20% Avg 17% LoAvg 16% Lo Grades 9-12: 50% Hi 50% LoAvg	Demonstrated growth across grades	Grades 2-8: +5% Hi +12% HiAvg -6% Avg -7% LoAvg -5% Lo Grades 9-12: +40% Hi -10% HiAvg -10% Avg +30% LoAvg -50% Lo
1.6	CAASPP Assessments: ELA	2023-2024: Increased schoolwide by 35.7 points (yellow on dashboard). 40% Not Met, 23% Nearly Met, 30% Met, 7% Exceeded Standard	2024-2025: Increased schoolwide by 8.2 points (yellow on dashboard)	TBD: May testing	Improved scores across grades	TBD

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.7	CAASPP Assessments: Math	2023-2024: Increased schoolwide by 78.9 points (yellow on dashboard) 27% Not Met, 33% Nearly Met, 30% Met, 10% Exceeded Standard	2024-2025: Declined schoolwide by 17.4 points (orange on dashboard)	TBD: May testing	Improved scores across grades	TBD
1.8	Family Participation: Volunteer Hours	1,919 volunteer hours in 23.24. 100% participation at some level.	100% of families participated in at least one school event/activity. 2,340 volunteer hours logged.	100% of families participated in at least one school event/activity. Over 2,700 volunteer hours logged (6/1/26).	Continued familiy participation of 90% or greater.	Increased by >15%
1.9	Student Participation in Field Study Program	100% access with 90% participation	100% access with >95% participation	100% access with >95% participation	100% access with >95% participation	5% participation increase

Goal Analysis [2025-26]

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

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

No substantive differences in planned actions and actual implementation.

K-12 Multi-Day Field Studies:
-All School Campout (K-12)
-Catalina Environmental Leadership Program (6-12)
-San Francisco Academy of Science (HS)
-Spring Field Study (K-8)

Community Leadership & Service
-All high school students completed the annual course requirement
-Passages Exhibition held May 27, 2026 (presentation of student year-long student projects)

-Students completed their school and community volunteer hour requirements. Community service & volunteer activities included: California Coastal Cleanup Day, Waves & Whales Trail Run, Day of the Dead at the Lighthouse, Redwood Coast Humane Society, Redwood Coast Fire Department BBQ

Project-Based Learning is integrated across the grades and classes. Examples include:
-K-1: The life cycle of Peter Pumpkin. K-1 students studied the life cycle of a pumpkin. They started with a pumpkin and placed it in a jar. They watched it decompose and eventually the seeds sprouted into a new pumpkin plant. They supplemented their study by reading stories (fiction and nonfiction) about pumpkins and created pumpkin themed art throughout the year. Their project was highlighted during the annual science fair.
-2-3: Lunar New Year study. The 2-3 class studied lunar new year traditions from around the world. They read stories, watched videos, created Lunar Year themed art, and practiced Chinese calligraphy. Their study culminated in attending a Lunar New Year celebration in Mendocino.
-4-5: PEMDAS Comic Strips. 4th and 5th grade students learned the Order of Operations (PEMDAS). Once students understood the fundamentals, they were asked to create comic strips in order to teach the order of operations. Then they shared their comic strips with younger students (2nd and 3rd grade).
-6-8: Ancient Egypt deep dive. Middle school students embarked on a multi-week study of Ancient Egyptian history. They learned about the mythology, and created art to share what they learned. The unit culminated with an ancient Egyptian feast, and "mummy races".
-Middle School/High School: LiMPETS (Long-term Monitoring Program and Experiential Training for Students) - students participate in the Rocky Intertidal Monitoring at Ft. Ross. Students are trained and collect real quantitative data for conservation and marine protected area (MPA) management. Climate Action Week - students researched climate change and created activities for an action week with younger students.
-All School (K-12): Production of "Alice in Wonderland" at the Arena Theater. Day of the Dead - students research historical and cultural aspects of the celebration of Day of the Dead, creating art, learning language and finalizing the project with a community event showing art, dance and food at the PA Lighthouse.

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.

Field study expenditures were less than budgeted; due in part to fewer students at the high school and lower per student expenses.

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

Actions were effective at creating experiential learning opportunities for students.

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.

Experiential learning continues to be a priority. The 2nd annual All School Campout at the beginning of the year continued to provide the opportunity to set a positive tone, welcome in new families, and cultivate community early in the year. Offering the option of combined field studies with middle and high school classes is an effective field study strategy for engaging more students in a shared experience.

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	Community Leadership & Service Program	Continue with the updated High School's CLS program. Develop community based collaborative projects that all students will participate with.	$22,000.00	No
1.2	K-12 Field Studies	Field studies for K-12 students will complement classroom academics and include partiicipation in community projects and events.	$48,500.00	No
1.3	Project Based Learning	Teachers will encourage collaboration and critical thinking amongst students through project based learning.	$141,400.00	No
1.4	Field Study Scholarships	Low-income, homeless youth and foster youth automatically qualify for full scholarships	$21,000.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Outdoor Education: Cultivate environmental literacy with outdoor learning and field studies that address cross-curricular standards.	Focus Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
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.

Access to open spaces is an asset in our community and outdoor learning became a critical piece of in-person learning during the pandemic. Families, students, and staff requested that the model continue post-pandemic and again with the updated LCAP goals.

Integrating Next Generation Science Standards was included as part of this previous LCAP goal but educational partners requested that the scope be broadened to include a focus on other subjects that can support environmental literacy and outdoor education, including English, Math, Art, and Social Sciences. Providing a cross-curricular approach will allow for more opportunities for increased engagement with both students and families.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Average Daily Attendance	59	58		62	
2.2	Enrollment	65	64	56	68	-9
2.3	Access to Broad Course of Study	100% of students have access	100% of students have access	100% of students have access	Continued access for 100% students	Maintained

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.4	Suspension Rate	1% suspension rate	0% suspension rate	0% suspension rate	Less than 1% suspension rate	-1%
2.5	Expulsion Rate	0% expulsion rate	0% expulsion rate	0% expulsion rate	Maintain 0% expulsion rate	Maintained
2.6	Teachers: Fully Credentialed & Appropriately Assigned	70% fully credentialed (30% with provisional or intern permits)	100% credentialed	100% credentialed	100% fully credentialed and appropriately assigned	+30%
2.7	High School Graduation	100% graduation rate	75% graduation rate	100% graduation rate	Continued 100% graduation rate	Maintained
2.8	High School Dropout Rate	0% dropout rate	1 dropout (18+)	0% dropout rate	Continued 0% dropout rate	Maintained
2.9	Middle School Promotion	100% promotion to high school	100% promotion to high school	100% promotion to high school	Continued 100% promotions	Maintained
2.10	Number Outdoor Learning Days (K-8)	Twice weekly K-1 Weekly 2-3 Monthly 4-8	TK-1: twice weekly off-site 2-3: weekly off-site 4-5: daily outdoor morning circle in Pine Grove 4-8: periodic schedule for off-site	TK-1: twice weekly off-site 2-3: weekly off-site 4-8: periodic schedule for off-site	Twice weekly K-1 Weekly 2-3 Bi-Weekly 4-8	Maintained

Goal Analysis [2025-26]

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

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

No substantive differences in planned actions and actual implementation.

TK-1 and 2-3 classes continued regular outdoor learning days at Windy Hollow Farm and other local sites on a weekly or twice weekly schedule. No significant changes. The 4-5 and 6-8 classes started participating in the Farm to School program during the second semester.

Community partnerships supporting outdoor education for the year included: ACORN Partners in Education, MCOE Naturalist Program, Farallones Institute, Friends of Point Arena-Stornetta Lands, Windy Hollow Farm, Sonoma Clean Power, and Point Arena Lighthouse.

The Pine Grove is being maintained as an outdoor classroom for regular use. The high school site added picnic tables and planter boxes around the campus.

Staff participated in multi-day outdoor education retreats offered by MCOE (1 staff participated in a 2025 summer retreat, 3 staff in a winter retreat, and 4 staff in an end of year retreat). The 4-5 and 6-8 classes participated in the MCOE Naturalist Program.

Summer ELO sessions included a focus on outdoor education and were organized weekly with a local ecosystem focus.

A professional development day offered staff a chance to become certified instructors for the National Archery in the Schools Program.

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.

Professional development expenses were higher than planned due to increased learning opportunities for staff; extra funding for increased PD was matched with restricted grant funding.

Community partnership expenses were higher than planned in large part because of the expansion of the Farm to School Program. ACORN Partners in Education increased services to support the program (matching funding provided through restricted grant funds).

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

Environmental literacy and outdoor learning continues to be a focus. Taking students outdoors to learn complements classroom lessons and provides an engaging environment to put science into action. Learning outdoors embraces the natural resources of the community.

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.

The Farm to School Program will continue in 26.27 with additional grant funding. Partnership with Mendocino County Office of Education's Naturalist Program will also continue.

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	Outdoor Learning Days	Facilitate K-8 Outdoor Learning Days & Programs at on-campus and off-site locations. Integrate cross-curricular standards.	$22,000.00	
2.2	Community Partnerships	Seek and support Community Partnerships that offer standards-aligned environmental literacy programs and services.	$20,000.00	No
2.3	Outdoor Classroom	Maintain outdoor classrooms to ensure safety and maximize teaching space.	$16,000.00	No
2.4	Complementary Curriculum	Adopt and integrate curriculum that complements this goal.	$23,000.00	No
2.5	Professional Development	Identify and support professional development for staff	$18,000.00	No
2.6	Intersessional ELO	Field studies-based intersessional ELO programs that incorporate environmental literacy.	$27,000.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Whole Student Growth: Support students' social, emotional and academic growth through curriculum, assessments, and services.	Focus Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Supporting students in their individual growth continues to be a priority for our educational partners. Students need social and emotional tools to help them be successful both academically and personally. PCCS has adopted a new social emotional learning (SEL) curriculum and staff has been receiving professional development. Community partnerships have also been developed to support this priority.

PCCS is part of the California Community Schools Partnership Program (CCSPP) and this priority complements our goals in the CCSPP planning.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Suspension Rate	1% suspension rate	0% suspension rate	0% suspension rate	Less than 1% suspension rate	-1%
3.2	Expulsion Rate	0% expulsion rate	0% expulsion rate	0% expulsion rate	Continued 0% rate	Maintained
3.3	High School Graduation	100% graduation rate	75% graduation rate	100% graduation rate	Continued 100% graduation	Maintained
3.4	High School Dropout Rate	0% dropout rate	25% dropout rate (1 student)	0% dropout rate	Continued 0% dropout rate	Maintained

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.5	Middle School Promotion	100% promotion to high school	100% promotion to high school	100% promotion to high school	Continued 100% promotion	Maintained
3.6	Student Surveys: School Climate	CalHope Surveys for grades 4-12 with the % indicated a positive/favorable rating: Academic Goals: 78% School Climate/Culture: 77% Character Development: 73% Responsible Decision-Making: 70% Self-Management/Relationship Skills/Self-Awareness: 41% Students in grades TK-K completed verbal surveys with the teacher and 1st-3rd students completed hand-written surveys. Overall results were favorable with 44% indicating they felt "happy" about school; 44% "okay"; 16% "sad" or "mad". 48% said "yes, always" for feeling safe and cared for at school; 48% "sometimes"; 4% "no, not really."	School Climate Surveys for grades 4-12 with overall favorable ratings: • Respect for Diversity: 68% Always, 29% Sometimes, 3% Rarely • Emotional and Physical Safety: 57% Always, 32% Sometimes, 11% Rarely/Never -Caring Relationships: 50% Always, 39% Sometimes, 11% Rarely -Clear, Consistent & Fair Rules for Everyone: 21% Always, 64% Sometimes, 11%	School Climate Surveys through MCOE partnership for grades 4-12. All ratings were above the County Average. Numbers indicate % positive rating for following categories. Staff-Student Relationships: 78% Belonging & Community: 58% Learning Environment: 68% Student Wellbeing: 56% Bullying & Safety: 72% Discipline: 62%	85% "favorable" ratings from students	Overall combined rating maintain favorable (around 66%). Using different surveys per countywide collaboration, side-by-side comparison is not wholly accurate.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			Rarely, 4% Never			
3.7	Local Assessments: ELA	Grades 2-8: 18% Hi 12% HiAvg 32% Avg 21% LoAvg 18% Lo. Grades 9-12: 25% Hi 25% Avg 50% Lo	Grades 2-8: 25% Hi 30% HiAvg 20% Avg 14% LoAvg 11% Lo Grades 9-12: 20% Hi 30%HiAvg 20% Avg 10% LoAvg 20% Lo	Grades 2-8: 43% Hi 29% HiAvg 14% Avg 7% LoAvg 7% Lo Grades 9-12: 50% Hi 50% LoAvg	Demonstrated growth across the grades	Grades 2-8: +25% Hi +17% HiAvg -18% Avg -14% LoAvg -11% Lo Grades 9-12: +25% Hi 0% HiAvg -25% Avg +50% LoAvg -50% Lo
3.8	Local Assessments: Math	Grades 2-8: 15% Hi 15% HiAvg 26% Avg 24% LoAvg 21% Lo Grades 9-12: 10% Hi 10% HiAvg 10% Avg 20% LoAvg 50% Lo	Grades 2-8: 19% Hi 22% HiAvg 25% Avg 20% LoAvg 14% Lo Grades 9-12: 22% Hi 11% HiAvg 22% Avg 11% LoAvg 33% Lo	Grades 2-8: 20% Hi 27% Hi Avg 20% Avg 17% LoAvg 16% Lo Grades 9-12: 50% Hi 50% LoAvg	Demonstrated growth across the grades	Grades 2-8: +5% Hi +12% HiAvg -6% Avg -7% LoAvg -5% Lo Grades 9-12: +40% Hi -10% HiAvg -10% Avg +30% LoAvg -50% Lo

Goal Analysis [2025-26]

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

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

Collaboration with Action Network to offer RULER-based lessons at K-8 and individual student support for K-12 students.

NWEA assessments used throughout the year. Intervention Specialist at K-8 provides individual and small group assessments and supports. Regular tutoring provided at the high school to support Spanish and tutoring at K8 offered on an as-needed basis as determined by the classroom teacher or family.

PCCS was not awarded a Community Schools Implementation Grant; this impacted plans to continue with the Community Engagement team, increase family resources, and improve general community outreach. Staff is continuing participation in the statewide Community Engagement Initiative through the Peer Leading and Learning Exchange.

Family communications continue with Family Forums, e-newsletters, Jupiter emails, HS student-led conferences, and K8 family conferences.

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.

Expenses for Mental Health Supports were higher than budgeted due to the new Well Space at K8; this was matched by local restricted funding.

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

Partnership with Action Network offers an effective way to provide SEL lessons and mental health support.

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.

Partnerships for mental health supports will change in 26.27 due to the organizational closure of a community partner. New partnerships are being considered to ensure a continuation of services.

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	SEL Curriculum	Integrate SEL curriculum for K-12 classes. Work with partners on classroom delivery.	$40,000.00	No
3.2	Assessments	Use local assessment data to identify needs. Provide additional support based on those needs.	$20,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.3	Tutoring	Offer individual and group tutoring during after school and intersessional times.	$9,000.00	Yes
3.4	CA Community Schools Partnership Program	Participate in the CA Community Schools Partnership Program and local collaborations (MCOE) to help identify and develop resources.	$11,600.00	No
3.5	Mental Health Supports	Increase access to mental health supports. Create meeting space at K8.	$31,000.00	Yes
3.6	Family Communication	Improve family communication to support student growth. Regular schoolwide communication and individual teacher/director communication with families.	$16,000.00	No
3.7	School Year ELO	Morning and afternoon ELO provided to TK-6 students	$45,000.00	

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	Safe Spaces: Create and maintain safe learning environments that are designed to inspire and engage students, staff and families.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

The continued need for facility improvements has been identified as a priority by educational partners and staff. Creating comfortable and safe spaces for students is important to support their daily needs.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Average Daily Attendance	59	58	50	62	-9
4.2	Enrollment	65	64	56	69	-9
4.3	Teachers: Fully Credentialed & Appropriately Assigned	70% fully credentialed (30% with provisional or intern permits)	100% credentialed	100% credentialed	100% fully credentialed	+30%
4.4	Family Participation	1,919 volunteer hours in 23.24. 100% participation at some level.	100% of families participated in at least one school event/activity. 2,340 volunteer hours logged.	100% of families participated in at least one school event/activity. Over 2,700 volunteer hours logged (6/1/26).	100% of families participate in school activities and collectively log more than 2000 volunteer hours	Increased by >15%
4.5	School Facilities Rating	Fair-Average condition across sites (HS	Good Repair rating	Good Repair rating	All facilities in "Good Repair"	Improvement

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		building replacement biggest reason for current rating)				
4.6	Surveys	CalHope Surveys for grades 4-12 with the % indicated a positive/favorable rating: Academic Goals: 78% School Climate/Culture: 77% Character Development: 73% Responsible Decision-Making: 70% Self-Management/Relationship Skills/Self-Awareness: 41% Students in grades TK-K completed verbal surveys with the teacher and 1st-3rd students completed hand-written surveys. Overall results were favorable with 44% indicating they felt "happy" about school; 44% "okay"; 16% "sad" or "mad". 48% said "yes, always" for feeling safe and cared for at school; 48% "sometimes"; 4% "no, not really."	School Climate Surveys for grades 4-12 with overall favorable ratings: • Respect for Diversity: 68% Always, 29% Sometimes, 3% Rarely • Emotional and Physical Safety: 57% Always, 32% Sometimes, 11% Rarely/Never -Caring Relationships: 50% Always, 39% Sometimes, 11% Rarely -Clear, Consistent & Fair Rules for Everyone: 21% Always, 64%	School Climate Surveys through MCOE partnership for grades 4-12. All ratings were above the County Average. Numbers indicate % positive rating for following categories. Staff-Student Relationships: 78% Belonging & Community: 58% Learning Environment: 68% Student Wellbeing: 56% Bullying & Safety: 72% Discipline: 62%	85% of students provide "favorable" rankings for school climate	Overall combined rating maintain favorable (around 66%). Using different surveys per countywide collaboration, side-by-side comparison is not wholly accurate.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			Sometimes, 11% Rarely, 4% Never			

Goal Analysis [2025-26]

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

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

High School building 100 is in full operation. Middle school students utilized the Classroom 100 space for science classes throughout the year, dual-enrollment Spanish was open to the community in the Pacific Room, all-staff meetings were held in both spaces, and the Pacific Room was used for monthly Governance Council meetings and quarterly Family Book Club meetings.

Facilities maintenance and improvements continued to be addressed. A part-time maintenance position was created and filled.

A kitchen renovation and the Farm to School program complemented the continued refinement of the Universal Meals program.

Management Team staff continued to participate in the statewide Community Engagement Initiative as Peer Leading & Learning Exchange (PLLX) facilitators.

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.

Janitorial services were less than budgeted due to a change in staff/contractor.

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

Not receiving the California Community Schools Partnership implementation grant has impacted the ability to fully integrate plans that were developed during the CCSP Planning Grant period, including creating a community-facing space on Main Street to increase family services and continuing with the school Community Engagement Team.

The Farm to School grant and KIT fund provided necessary resources to effectively update the kitchen space for improved cleanliness and efficiency.

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.

Creating a blueprint for a Community Engagement Team in 26.27 is planned to ensure its continuation beyond CEI and without CCSP funding.

Facilities improvements and regular maintenance will continue as a priority. Developing a meals serving area is planned for 200 Lake Street to allow middle school students to participate in scratch-cooked universal meals program at their new fulltime classroom location. Outdoor improvements are also planned at 200 Lake Street in anticipation of the middle school transition to that location.

A focus on procuring organic and locally produced vegetables, dairy, grains, and meat will be integrated into the Universal Meals program.

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
4.1	HS Building 100	Complete HS building 100 replacement		No
4.2	Facilities Maintenance	Hire contractor or staff to provide regular facilities maintenance. Address needed repairs.	$30,000.00	No
4.3	Universal Meals	Refine Universal Meals Program. Continue to offer fresh made breakfast and lunch. Incorporate lmore ocal and organic foods.	$60,000.00	Yes
4.4	Janitorial Services	Contracted services for regular cleaning	$32,000.00	No
4.5	Ca Community Schools Network	Participate in Community Engagement Initative and CA Community Schools Partnership Program to identify resources and network with other schools for shared learning.	$10,500.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
5	Academic Achievement: Integrate curriculum that is academically challenging, culturally-relevant, aligned with the school's mission, and prepares students for college, trade school and/or career pathways.	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.

There is a need to address low CAASPP scores.

Increasing the focus on culturally relevant curriculum has been requested from educational partners. Supporting teachers with curriculum integration across the grades has also been requested as a tool for improving success in the classroom.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
5.1	Teachers: Fully credentialed and appropriately assigned	70% fully credentialed (30% with provisional or intern permits)	100% credentialed (30% in BTSA)	100% credentialed	100% fully credentialed and appropriately assigned	+30%
5.2	Instructional materials	100% of students have access to standards-aligned materils	100% of students have access to standards-aligned materials	100% of students have access to standards-aligned materials	Core curriculum has been assessed and 100% of students have access to updated curriculum	Maintained

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
5.3	Local Assessments: ELA	Grades 2-8: 18% Hi, 12% HiAvg, 32% Avg, 21% LoAvg, 18% Lo. Grades 9-12: 25% Hi, 25% Avg, 50% Lo	Grades 2-8: 25% Hi, 30% HiAvg, 20% Avg, 14% LoAvg, 11% Lo Grades 9-12: 20% Hi, 30%HiAvg, 20% Avg, 10 LoAvg, 20% Lo	Grades 2-8: 43% Hi 29% HiAvg 14% Avg 7% LoAvg 7% Lo Grades 9-12: 50% Hi 50% LoAvg	Demonstrated growth across the grades	Grades 2-8: +25% Hi +17% HiAvg -18% Avg -14% LoAvg -11% Lo Grades 9-12: +25% Hi 0% HiAvg -25% Avg +50% LoAvg -50% Lo
5.4	Local Assessments: Math	Grades 2-8: 15% Hi, 15% HiAvg, 26% Avg, 24% LoAvg, 21% Lo. Grades 9-12: 10% Hi, 10% HiAvg, 10% Avg, 20% LoAvg, 50% Lo	Grades 2-8: 19% Hi, 22% HiAvg, 25% Avg, 20% LoAvg, 14% Lo Grades 9-12: 22% Hi, 11% HiAvg, 22% Avg, 11% LoAvg, 33% Lo	Grades 2-8: 20% Hi 27% Hi Avg 20% Avg 17% LoAvg 16% Lo Grades 9-12: 50% Hi 50% LoAvg	Demonstrated growth across the grades	Grades 2-8: +5% Hi +12% HiAvg -6% Avg -7% LoAvg -5% Lo Grades 9-12: +40% Hi -10% HiAvg -10% Avg +30% LoAvg -50% Lo
5.5	Access to A-G and dual dnrollment courses	100% of HS students have access. 2024 graduates: 50% completed 100% A-G; 50% completed 87% A-G. 25% completed dual enrollment courses.	100% of HS students have access. 2025 graduates: 33% completed 100% A-G; 66% completed 80% A-G courses. 28% completed dual enrollment course(s).	100% of HS students have access. 2026 graduates: 100% completed 88% A-G courses. 100% of HS students completed dual	100% of HS students have access. 75% or more graduating seniors complete A-G courses. 50% or more HS students take dual enrollment courses.	Maintained access. Increased dual enrollment completion.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
				enrollment course(s).		
5.6	CAASPP: ELA	2023-2024: Increased schoolwide by 35.7 points (yellow on dashboard)	2024-2025: Increased schoolwide by 8.2 points (yellow on dashboard)	TBD: May testing	Demonstrated growth. Match or surpass the state trends for meeting standards.	TBD
5.7	CAASPP: Math	2023-2024: Increased schoolwide by 78.9 points (yellow on dashboard)	2024-2025: Declined schoolwide by 17.4 points (orange on dashboard)	TBD: May testing	Demonstrated growth. Match or surpass the state trends for meeting standards.	TBD
5.8	High School Graduation Rate	100% seniors graduating	75% seniors graudating (1 drop-out)	100% seniors graduating	100% graduation rate	Maintained

Goal Analysis [2025-26]

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

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

All high school students enrolled in synchronous dual-enrollment courses during the fall and spring semesters. A dual enrollment CCAP Spanish course was offered at PCCS to students and community members. High school college campus visits included Cal Poly San Luis Obispo, Mendocino College and Santa Rosa Junior College.

Multi-cultural curriculum was woven into the classroom and through community events. The Native American Studies Model Curriculum was introduced to teaching staff in a variety of ways, including meeting with one of the curriculum developers at an MCOE retreat, reviewing the online curriculum during an all-staff meeting, and utilizing lessons in the classroom. The conversational Spanish course included a focus on cultural research. Events included the Day of the Dead K-12 student art exhibit, Native American Art Expo for 4-5 students.

K-8 curriculum alignment continuing.

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.

Fewer enrolled high school students reduced expenses for college and trade school activities.

The Intervention Specialist position was not filled for the 25.26 school year. Intervention needs were met with individual and small group tutoring led by teachers and the afterschool ELO lead educator.

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

100% of graduating seniors chose post-secondary schools that were visited during field studies.

Community members are engaging in multi-cultural events and sharing their backgrounds with students.

Improving resources for Spanish-speaking families needs to be addressed to effectively engage the Spanish-speaking families in the community.

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.

A percentage of the High School Program Director's salary is being included in action 5.1 as part of the MCEC/CCAP grants to support college and career readiness.

More explicit outreach to families to share cultural celebrations and activities with students. Build these into the master calendar for schoolwide participation.

Review curriculum alignment with new teaching staff. Continue to collaborate across the grades and address LCAP goals through curriculum.

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
5.1	College & Trade School	Visit post-secondary schools to support college and career readiness.	$27,500.00	No
5.2	Multi-cultural programs	Incoporate multi-cultural programs schoolwide.	$20,000.00	No
5.3	Spanish Speaking Resources	Identify resources to support Spanish-speaking families.	$5,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
5.4	Align K-8 Curriculum	Identify and adopt curriculum for core subjects that is aligned across the K-8 grades.	$8,000.00	No
5.5	Intervention Specialist	Hire Intervention Specialist to support learning loss and credit recovery	$12,000.00	Yes
5.6	Dual Enrollment & Passages	Continue to offer Dual Enrollment with Mendocino College and Passages Program to provide college and career readiness.	$20,500.00	No

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$$114,773	$

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
17.702%	4.506%	$25,161.00	22.208%

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
1.4	**Action:** Field Study Scholarships **Need:** Family contributions are requested for field studies. **Scope:** LEA-wide	Scholarships cover all field study expense for unduplicated students.	Participation in field studies

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
2.6	**Action:** Intersessional ELO **Need:** **Scope:** LEA-wide		
3.2	**Action:** Assessments **Need:** Low academic scores **Scope:** LEA-wide	Assessments help teachers and families identify areas where additional support is needed across the grades.	NWEA & CAASPP scores
3.3	**Action:** Tutoring **Need:** Low academic scores. Limited support available out of class. **Scope:** LEA-wide	Provides individualized instruction to help students with academic areas where they are struggling.	Local assessments
3.5	**Action:** Mental Health Supports **Need:** Surveys, classroom observations and requested services indicate a need.	Supports mental health needs and impacts success in the classroom.	Attendance

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: LEA-wide		
4.3	**Action:** Universal Meals **Need:** Students qualifying for free and reduced meals **Scope:** Schoolwide	Provide free meals for students	Attendance. Meals served.
4.5	**Action:** Ca Community Schools Network **Need:** Additional community resources needed to help with student and family engagement **Scope:** LEA-wide	Provide resources for engagement to help with safe transportation, school access, and general resources.	Attendance. Family engagement.
5.3	**Action:** Spanish Speaking Resources **Need:** Limited resources limits access for Spanish-speaking families in the community. **Scope:** LEA-wide	Better access to language support could increase enrollment for Spanish-speaking families/students.	EL students

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
5.5	**Action:** Intervention Specialist **Need:** Low scores and credit deficiency **Scope:** LEA-wide	Provide individual intervention	Local and state assessments

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness

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

Additional Concentration Grant Funding

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

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		
Staff-to-student ratio of certificated staff providing direct services to students		

2026-27 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	$648,357	$114,773	17.702%	4.506%	22.208%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$468,400.00	$197,600.00	$35,000.00	$56,000.00	$757,000.00	$529,600.00	$227,400.00

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	Community Leadership & Service Program	All Grades 9-12	No				3-year LCAP cycle	$22,000.00	$0.00	$22,000.00				$22,000.00	
1	1.2	K-12 Field Studies	All	No				3-year LCAP cycle	$39,000.00	$9,500.00	$42,500.00		$6,000.00		$48,500.00	
1	1.3	Project Based Learning	All	No				3-year LCAP cycle	$110,000.00	$31,400.00	$111,400.00			$30,000.00	$141,400.00	
1	1.4	Field Study Scholarships	Foster Youth Low Income	Yes	LEA-wide	Foster Youth Low Income		Ongoing	$10,000.00	$11,000.00	$10,000.00		$10,000.00	$1,000.00	$21,000.00	
2	2.1	Outdoor Learning Days						Ongoing	$21,000.00	$1,000.00	$21,000.00		$1,000.00		$22,000.00	
2	2.2	Community Partnerships	All	No			All Schools	Ongoing	$5,000.00	$15,000.00	$5,000.00	$15,000.00			$20,000.00	
2	2.3	Outdoor Classroom	All	No			All Schools	Ongoing	$3,000.00	$13,000.00	$3,000.00	$10,000.00	$3,000.00		$16,000.00	
2	2.4	Complementary Curriculum	All	No			All Schools	Ongoing	$20,500.00	$2,500.00	$23,000.00				$23,000.00	
2	2.5	Professional Development	All	No			All Schools	Ongoing	$9,000.00	$9,000.00	$12,000.00	$6,000.00			$18,000.00	
2	2.6	Intersessional ELO	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$15,000.00	$12,000.00		$27,000.00			$27,000.00	
3	3.1	SEL Curriculum	All	No			All Schools	Ongoing	$40,000.00	$0.00	$40,000.00				$40,000.00	
3	3.2	Assessments	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$18,500.00	$1,500.00	$20,000.00				$20,000.00	
3	3.3	Tutoring	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$9,000.00	$0.00		$9,000.00			$9,000.00	

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
3	3.4	CA Community Schools Partnership Program	All	No			All Schools	24-25 CCSPP Planning Grant. Implementation Grant to follow	$8,600.00	$3,000.00	$5,000.00	$3,600.00	$3,000.00		$11,600.00	
3	3.5	Mental Health Supports	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income		Ongoing	$16,000.00	$15,000.00	$20,000.00		$11,000.00		$31,000.00	
3	3.6	Family Communication	All	No			All Schools	Ongoing	$16,000.00	$0.00	$15,000.00	$1,000.00			$16,000.00	
3	3.7	School Year ELO							$40,000.00	$5,000.00		$45,000.00			$45,000.00	
4	4.1	HS Building 100	All	No			Specific Schools: High School Site 9-12	September 2024								
4	4.2	Facilities Maintenance	All	No			All Schools	Ongoing	$10,000.00	$20,000.00	$20,000.00	$10,000.00			$30,000.00	
4	4.3	Universal Meals	English Learners Foster Youth Low Income	Yes	Schoolwide	English Learners Foster Youth Low Income		Ongoing	$30,000.00	$30,000.00		$35,000.00		$25,000.00	$60,000.00	
4	4.4	Janitorial Services	All	No				Ongoing	$0.00	$32,000.00	$32,000.00				$32,000.00	
4	4.5	Ca Community Schools Network	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income		CEI: 24-25 (Cohort IV). 25-26 (PLLX) CCSPP: 24-25 Planning Grant Period. Implementation Grant not awarded.	$7,000.00	$3,500.00	$4,500.00	$5,000.00	$1,000.00		$10,500.00	
5	5.1	College & Trade School	All	No				Ongoing	$22,500.00	$5,000.00	$5,000.00	$22,500.00			$27,500.00	
5	5.2	Multi-cultural programs	All	No				Ongoing	$20,000.00	$0.00	$20,000.00				$20,000.00	
5	5.3	Spanish Speaking Resources	English Learners	Yes	LEA-wide	English Learners		3-year LCAP cycle	$5,000.00	$0.00	$5,000.00				$5,000.00	
5	5.4	Align K-8 Curriculum	All	No			Specific Schools: K-8 site TK-8	24-25: Math adoption, K-5 24-25: ELA adoption, 4-8	$0.00	$8,000.00	$8,000.00				$8,000.00	

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
5	**5.5**	Intervention Specialist	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income		24-25 School Year	$12,000.00	$0.00	$12,000.00				$12,000.00	
5	**5.6**	Dual Enrollment & Passages	All	No				Ongoing	$20,500.00	$0.00	$12,000.00	$8,500.00			$20,500.00	

2026-27 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$648,357	$114,773	17.702%	4.506%	22.208%	$71,500.00	0.000%	11.028 %	**Total:**	$71,500.00
								LEA-wide Total:	$71,500.00
								Limited Total:	$0.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	**1.4**	Field Study Scholarships	Yes	LEA-wide	Foster Youth Low Income		$10,000.00	
2	**2.6**	Intersessional ELO	Yes	LEA-wide	English Learners Foster Youth Low Income			
3	**3.2**	Assessments	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$20,000.00	
3	**3.3**	Tutoring	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
3	**3.5**	Mental Health Supports	Yes	LEA-wide	English Learners Foster Youth Low Income		$20,000.00	
4	**4.3**	Universal Meals	Yes	Schoolwide	English Learners Foster Youth Low Income			
4	**4.5**	Ca Community Schools Network	Yes	LEA-wide	English Learners Foster Youth Low Income		$4,500.00	

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 (%)
5	**5.3**	Spanish Speaking Resources	Yes	LEA-wide	English Learners		$5,000.00	
5	**5.5**	Intervention Specialist	Yes	LEA-wide	English Learners Foster Youth Low Income		$12,000.00	

2025-26 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$701,000.00	$674,872.86

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**	Community Leadership & Service Program	No	$20,000.00	$22,982.46
1	**1.2**	K-12 Field Studies	No	$62,000.00	$39,980.72
1	**1.3**	Project Based Learning	No	$141,400.00	$139,935.50
1	**1.4**	Field Study Scholarships	Yes	$32,000.00	$23,785.75
2	**2.1**	Outdoor Learning Days		$21,000.00	$22,376.94
2	**2.2**	Community Partnerships	No	$10,000.00	$15,692.69
2	**2.3**	Outdoor Classroom	No	$16,000.00	$17,828.34
2	**2.4**	Complementary Curriculum	No	$23,000.00	$26,575.12
2	**2.5**	Professional Development	No	$6,000.00	$16,189.42
3	**3.1**	SEL Curriculum	No	$40,000.00	$41,832.85
3	**3.2**	Assessments	Yes	$20,000.00	$18,399.18

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.3	Tutoring	Yes	$9,000.00	$10,110.30
3	3.4	CA Community Schools Partnership Program	No	$11,600.00	$13,962.70
3	3.5	Mental Health Supports	Yes	$31,000.00	$46,059.70
3	3.6	Family Communication	No	$16,000.00	$14,166.57
4	4.1	HS Building 100	No		
4	4.2	Facilities Maintenance	No	$30,000.00	$30,000.00
4	4.3	Universal Meals	Yes	$60,000.00	$60,129.00
4	4.4	Janitorial Services	No	$40,000.00	$32,534.00
4	4.5	Ca Community Schools Network	Yes	$10,500.00	$6,558.71
5	5.1	College & Trade School	No	$36,000.00	$22,791.58
5	5.2	Multi-cultural programs	No	$20,000.00	$19,452.55
5	5.3	Spanish Speaking Resources	Yes	$5,000.00	$5,844.81
5	5.4	Align K-8 Curriculum	No	$8,000.00	$8,000.00
5	5.5	Intervention Specialist	Yes	$12,000.00	$0

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)
5	**5.6**	Dual Enrollment & Passages	No	$20,500.00	$19,683.97

2025-26 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$96,661.00	$71,500.00	$71,500.00	$0.00	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	1.4	Field Study Scholarships	Yes	$10,000.00	10000		
3	3.2	Assessments	Yes	$20,000.00	20000		
3	3.3	Tutoring	Yes				
3	3.5	Mental Health Supports	Yes	$20,000.00	20000		
4	4.3	Universal Meals	Yes				
4	4.5	Ca Community Schools Network	Yes	$4,500.00	4500		
5	5.3	Spanish Speaking Resources	Yes	$5,000.00	5000		
5	5.5	Intervention Specialist	Yes	$12,000.00	12000		

2025-26 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$558,417	$96,661.00	0	17.310%	$71,500.00	0.000%	12.804%	$25,161.00	4.506%

Local Control and Accountability Plan Instructions

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

Introduction and Instructions

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

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

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

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

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

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

  - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).

    - **NOTE:** As specified in EC Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to EC Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, EC

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

Requirements

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

- Teachers,

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

- A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP.

- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.

- For the purposes of this prompt, this may also include, but is not necessarily limited to:
  - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
  - Inclusion of metrics other than the statutorily required metrics
  - Determination of the target outcome on one or more metrics
  - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
  - Inclusion of action(s) or a group of actions
  - Elimination of action(s) or group of actions
  - Changes to the level of proposed expenditures for one or more actions
  - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
  - Analysis of effectiveness of the specific actions to achieve the goal
  - Analysis of material differences in expenditures
  - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
  - Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

(A) All student groups that have the lowest performance level on one or more state indicators on the Dashboard, and

(B) Any underlying issues in the credentialing, subject matter preparation, and retention of the school's educators, if applicable.

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

Baseline

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

Year 1 Outcome

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

Year 2 Outcome

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

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action #

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

For English Learners and Long-Term English Learners

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

For Technical Assistance

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

For Lowest Performing Dashboard Indicators

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

For LEAs With Unexpended LREBG Funds

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

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

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant**: Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

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

LCFF Carryover Table

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

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

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

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

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