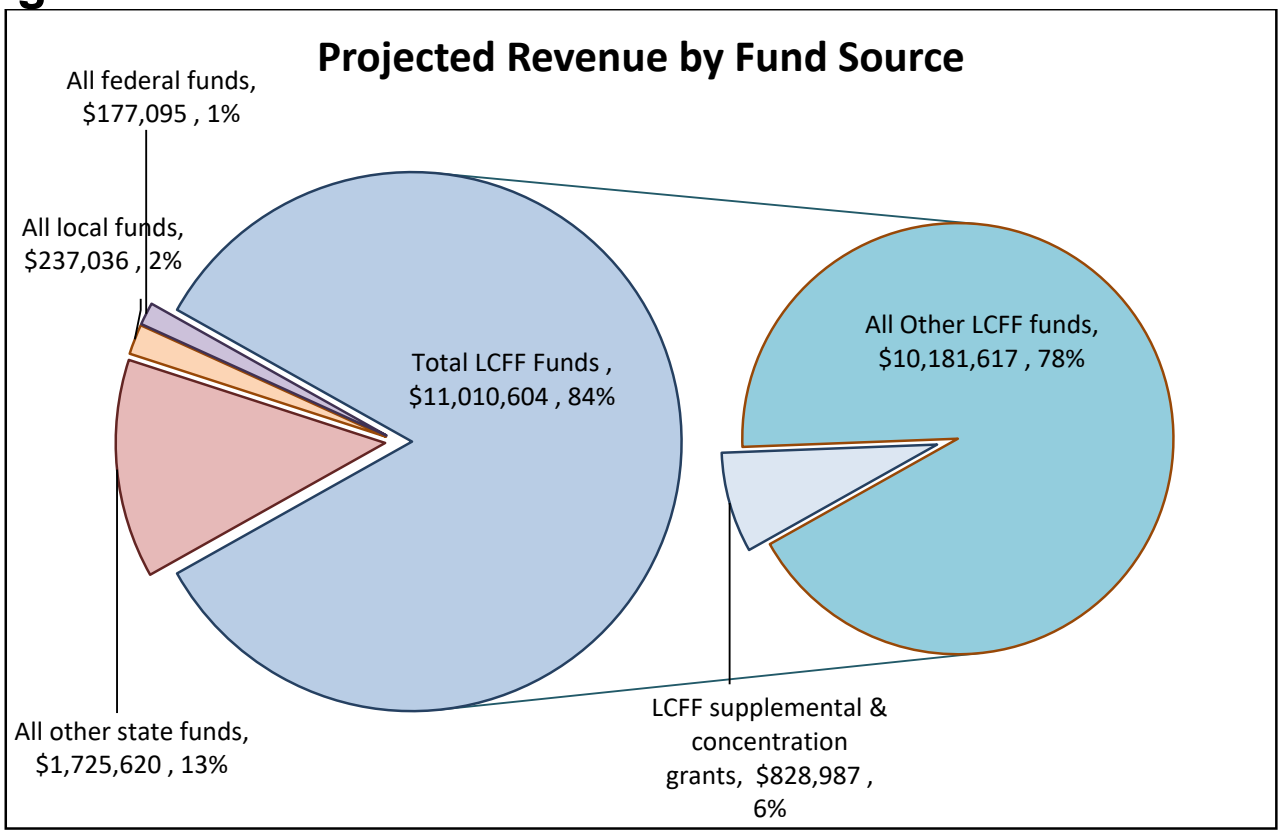
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: River Islands Technology Academy II
CDS Code: 39 77388 0127134
School Year: 2025-26
LEA contact information:
Brenda L. Scholl
Executive Director
bscholl@riacademies.net
209-717-6702

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

Budget Overview for the 2025-26 School Year

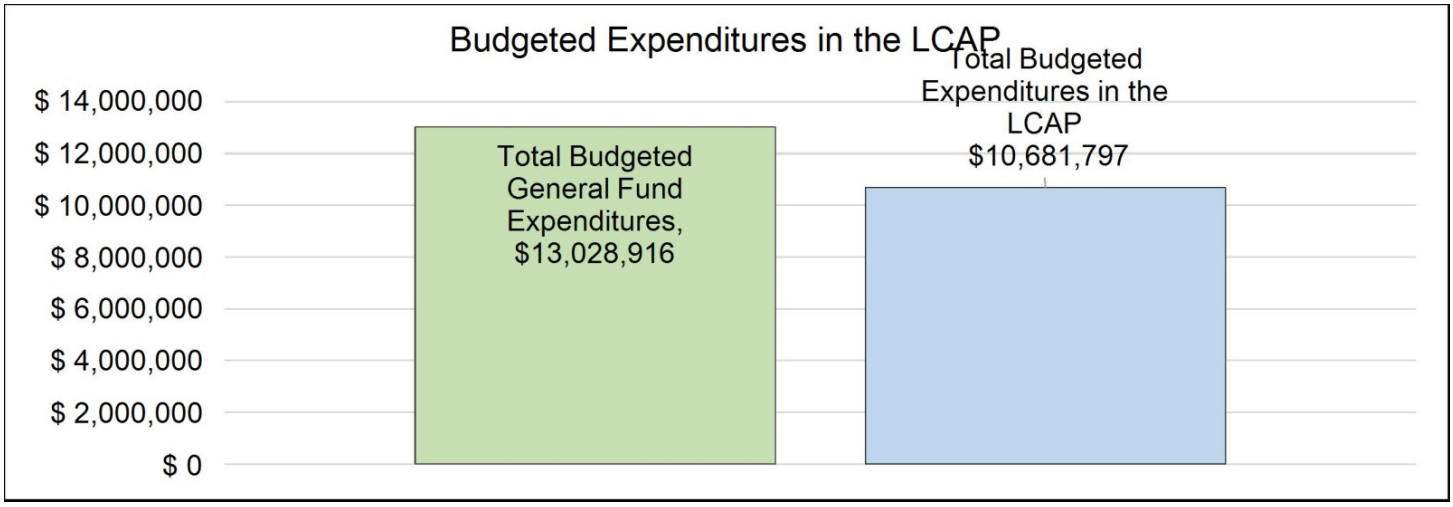


This chart shows the total general purpose revenue River Islands Technology Academy II expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for River Islands Technology Academy II is $13,150,355, of which $11,010,604 is Local Control Funding Formula (LCFF), $1,725,620 is other state funds, $237,036 is local funds, and $177,095 is federal funds. Of the $11,010,604 in LCFF Funds, $828,987 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 River Islands Technology Academy II plans to spend for 2025-26. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: River Islands Technology Academy II plans to spend $13,028,916 for the 2025-26 school year. Of that amount, $10,681,797 is tied to actions/services in the LCAP and $2,347,119 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

General Fund Budgeted Expenditures that are not included in the LCAP include:

Salary & Benefits: Non-Classroom Bases employees
- Consultants
- Stipends

Substitute Costs
- Long- Term Subs for Teachers on Medical/Maternity Leave
- Campus Monitors
- Instructional Aides

Facility Costs & Repairs

Banking costs & fees

Leases of equipment
- printing and reproduction

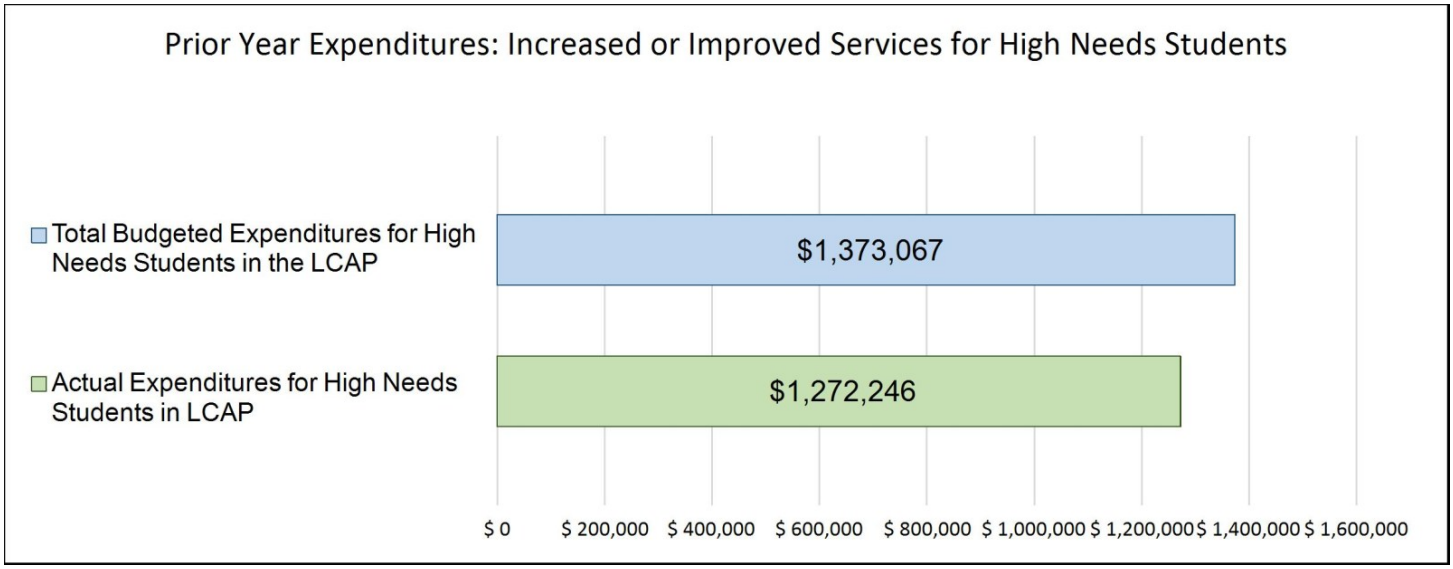
Postage and delivery

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

In 2025-26, River Islands Technology Academy II is projecting it will receive $828,987 based on the enrollment of foster youth, English learner, and low-income students. River Islands Technology Academy II must describe how it intends to increase or improve services for high needs students in the LCAP. River Islands Technology Academy II plans to spend $1,166,340 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2024-25



This chart compares what River Islands Technology Academy II budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what River Islands Technology Academy II estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2024-25, River Islands Technology Academy II's LCAP budgeted $1,373,067 for planned actions to increase or improve services for high needs students. River Islands Technology Academy II actually spent $1,272,246 for actions to increase or improve services for high needs students in 2024-25.

The difference between the budgeted and actual expenditures of $100,821 had the following impact on River Islands Technology Academy II's ability to increase or improve services for high needs students:

River Islands Technology Academy met the increase or improved service obligation for our high needs students as we had budgeted for services over the amount of supplemental/concentration funds actually received. The minimal difference was due to lower costs of services, and had no impact on those that were planned and provided.

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
River Islands Technology Academy II	Brenda L. Scholl Executive Director	bscholl@riacademies.net 209-717-6702

Plan Summary [2025-26]

General Information

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

River Islands Technology Academy, an Independent, directed funded Public Charter School, originally opened its doors in July 2013. River Islands Technology Academy #2 reopened as a newly authorized Charter School in July 2016, after being open as River Islands Technology Academy for three years. In 2020, River Islands Technology Academy Charter was reauthorized by the Banta Unified School District and is one of four schools under the River Islands Academies Charter Management Organization.

Mission Statement:
The mission of the River Islands Academies is to provide students in grades (T)K-12 with a specialized, integrated, technology-based curriculum and experiential learning opportunities; thereby preparing students for postsecondary education and the world of work.

Motto:
COLLEGE BOUND

Vision:
River Islands Academies are high quality educational program for students in grades (T)K-12. The school will educate the whole child through a curriculum that integrates technology with core academics, in a positive learning environment. Students will complete a course of study enabling them to have educational and career choices beyond high school.

At River Islands Academies WE challenge ourselves to:

Increase the academic performance of ALL Students
Develop effective educators
Plan purposeful, deliberate actions, focused on the school's goals and priorities
Work collaboratively to accomplish more than what is possible alone
Be accountable, individually and as a group, for results, actions, and decisions
Commit to excellence and be disciplined to continually strive for improvement

Students in grades kindergarten through 2nd grade are issued an iPad mini and students in grades 3-8 are provided a chrome book. One to one devices are utilized to access online curriculum and the learning management system for assignments and projects.

Student Demographics:

Ethnicity-
American Indian or Alaskan Native 1.53%
Filipino 15.83%
African American 11.03%
Caucasian 11.75%
Hispanic 33.81%
Asian 25.03%
Pacific Islander 0.41%
Two or More 0.31%
Declined to State 0.31%

Program-
English Learners 7.56%
Low Socio-Economic 35.65%
Foster Youth 0.10%
Unduplicated Students 39.12%

River Islands Academies' goal is to promote learning, discovery and personal growth among all members of the school community - students, teachers, administrators and parents - and to maintain high academic standards while addressing a wide range of learning abilities and needs. River Islands Technology Academy places an equal emphasis on character development (use of Character Counts program) and academic achievement, seeking to instill respect and compassion in all learners. We recognize that the implicit messages contained in the school environment are as powerful a part of the curriculum as the explicit course of study. We believe that in education, process is as important as measurable results.

Finally, we seek to inspire students who are self-reliant, creative, curious, respectful and responsible; and we hope to instill a love of learning that will stay with our students all their lives.

River Islands Technology Academy has a Principal, and two Assistant Principals who provide leadership for students and staff. We encourage parents to volunteer at school for five hours per month per child.

Grades Served:

Kindergarten - 8th grade

Number of Students:

2020-21: 1,021
2021-22: 1,090
2022-23: 1,000
2023-24: 1,038
2024-25: 979

Reflections: Annual Performance

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

One of the biggest successes of the River Islands Technology Academy (RiTechA) program continues to be the ability to maintain progress in academic areas as verified by state assessment scores. Our CAASPP results from spring 2024 showed that in ELA, 60% of students tested were at or above grade level; and in the area of Math, 54% of students tested were at or above grade level. Additionally, our efforts in improving our ELD program have shown growth in our Multiple Language Learning students' test scores. According to the 2023 Dashboard, 67% are making progress towards English language proficiency. We are also proud to continue extracurricular services for students and school-wide events for our community. We had students participate in sports teams, academic teams, lego club and leadership activities. We also created a school culture team with a variety of stakeholders to look at student behavior data to improve school climate for students and staff moral and relationships.

One identified need based on the Dashboard is our chronic absenteeism rate. In 2023, 19.1% of students were chronically absent and in 2024, 15.9% of students are chronically absent. Although we have made progress, we will continue to make it a priority to lower that number. Attendance is very important to River Islands Technology Academy as it was one of our strengths for many years. As we continue to build out our school-wide events, in person parent teacher conferences, and other opportunities for our school community to build relationships, we anticipate that our attendance rates will return to our previous rate. It is also our priority to continue to communicate with our families whose students are chronically absent. The Student Services department, administration, and office technicians have collaborated this school year to set clear attendance goals for students and families in need of support. We want families to be reminded of the importance of coming to school every day and to help remove any barriers they may have in sending their child to school.

We also would like to work on keeping our school environment accessible and inviting to all members of the community. As 10.6% of our student population are English Language Learners, it is our goal to have frequent communication via staff-parent meetings, ELAC meetings,

and newsletters to engage parents who have students who are English Language Learners. Another way we plan to engage parents of students who are English Learners is to increase the translation options for families to be involved in their child's progress and within the school in general.

Reflections: Technical Assistance

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

River Islands Technology Academy was not identified for technical assistance.

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.

River Islands Technology Academy is not identified for Comprehensive Support and Improvement.

Support for Identified Schools

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

River Islands Technology Academy is not identified for Comprehensive Support and Improvement.

Monitoring and Evaluating Effectiveness

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

River Islands Technology Academy is not identified for Comprehensive Support and Improvement.

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Teachers/Principals/ Administrators/ Staff	Staff participated in the self reflection of Priority 2, Implementation of State Academic Standards, providing input by grade level. Weekly feedback and voice is given to the teachers during Wednesday professional development sessions where staff participates in the evaluation and implementation of school programs and services. Annually the staff provides year-end feedback that assists the administration in planning for the next year, and then informs them of whether to continue, or adjust programs or practices for the next school year.
Parents	Educational Partner input and voice was solicited from parents/families continuously throughout the school year. Coffee and Chat sessions were held on August 29, September 19, October 24, November 21, December 19, February 20, March 27, April 17, and May 22. These meetings are designed to be a place/time where parents provide input on various programs and services being offered, and provide suggestions for things to implement or areas to improve. Parents are able to ask for information on various topics, and those requests often drive the agenda for the following meeting, allowing school staff to collect and report on areas of interest. Parental input was also sought out through our annual LCAP parent survey. This survey was pushed out to families on March 17, 2025, asking parents about a variety of aspects regarding instruction, program and staff. Parents also had the opportunity to give open

Educational Partner(s)	Process for Engagement
	feedback or give suggestions on services they would like to see the Academies implement.
Students	Students were surveyed in grades K-8. Students in grade 3-8 completed the online survey independently, while students in grades K-2 completed the survey as a class, led by their teacher who tabulated and reported the results as a class average. Students shared their thoughts on River Islands Technology Academy, their teachers, current offerings, and personal feelings of connectedness, comfortability, and value. The student survey was shared with staff on April 17, 2025 and response were collected within 1 week. Results from the student survey were shared with the LCAP Advisory Committee, the Governing Board, and staff.
LCAP Advisory Committee- Teachers, Administrators, Principals, Parents	The LCAP Committee met on December 3rd to begin discussing the LCAP process for the year, reviewing the proposed goals, actions and services in the 24-27 plan. The committee also looked at and reflected on SBAC assessment data that was released on the CA Dashboard. On January 14, the committee met to discuss progress on the LCAP and reflected on chronic absenteeism, suspension rate, ELPAC, and ELL Progress data from the CA Dashboard. On March 4th, the committee provided in-depth feedback on the proposed questions for the parent survey scheduled for May 2024. Committee members participated in a gallery walk with their site teams, offering input and voting on feedback submitted by other school sites. The session was facilitated by site administrators to ensure productive collaboration and meaningful engagement across all teams. On May 13, the committee reviewed data from student and parent surveys, as well as the teacher-completed curriculum survey. Based on their analysis of this data, committee members identified key successes and areas of need for the school site. Their insights directly informed the reflections in the Local Indicators and contributed to the development of actions outlined in the LCAP.
Governing Board	Throughout the 2024–25 school year, multiple plans were developed, reviewed, and approved by the Governing Board as part of the LCAP

Educational Partner(s)	Process for Engagement
	process. Data from the LCAP surveys was presented to the Board during the June 18, 2025 Board meeting. Prior to this, the public hearing for the 2024–25 LCAP took place on June 17, 2024. Additionally, the draft LCAP was shared with the LCAP Advisory Committee and made available on the school website for public review. The final LCAP was subsequently presented and formally approved by the Governing Board on June 18, 2025.

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

In general, stakeholders didn't express the need to change the LCAP goals, actions/services or the direction of the school. Through feedback, parents expressed the need for a better understanding of ways that they can assist their students with work at home and would like school events to be held at a variety of times so it opens up opportunities for different groups of parents to attend.

We will work as an instructional staff next year to push out resources and tools across grade levels to address this need. We are continuing and expanding the summer session for qualifying students in June 2025. In 25-26, we are implementing a Reading Universal Screener Tool for Tk-2 students which will provide staff with data to provide early interventions and share ideas for how parents can support student reading progress at home.

We also plan to hold meetings at different times of day to see how they impact attendance to inform further decisions. We will survey parents who choose to become part of committees on times that will work best for them to encourage participation and relationship building. Previously action 3.15 was Parent Trainings but we have modified it to also include funds to spend on food, supplies, etc. to increase participation in committee meetings.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	River Islands Academies (RIA) will strategically, and transparently allocate resources based on their ability to sustain dynamic teaching and learning and realize continuous improvement in all areas of our program.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)

An explanation of why the LEA has developed this goal.

RIA recognizes that maintaining high-quality learning environments and highly competent staffing is necessary to ensure student success. This goal was created to be in each school's LCAP in the Academies to cover shared costs/expenses that we designed to meet the needs of each school and its staff and students.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Priority 1 Basic Services A: Staff B: Materials & Supplies C: Facilities	A: In the 23-24 school year, 77% of Teachers were properly credentialed and assigned verified by credential lists. B: Sufficient Instructional Materials were provided to each classroom, for each student verified by inventory lists. C: Facility has remained in good repair verified by the FIT tool.	Priority 1- A: In the 24-25 school year 84% of teachers were properly credentialed and assigned verified by credential lists. B: Sufficient Instructional Materials are provided to each classroom, for each student verified by inventory lists.		A: Maintain or exceed baseline percentage of teachers that are properly credentialed and assigned B: Maintain sufficient instructional supplies for each classroom and student. C. Maintain a Good Repair rating	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			C: FIT tool will verify the continuation of the facility being in good repair in the Spring.		on the FIT tool for site inspections.	

Goal Analysis [2024-25]

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

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

Goal 1 was fully implemented with no substantive differences. All of the planned actions in Goal 1 were implemented. The professional development in A/S 1.8 focused on implementing our new reading, science, and math curriculum, TWIG, and Socio-Emotional Health.

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.

We have established that any difference of $50,000 +/- between the budgeted expenditure and the actual estimate would be considered a material difference. The following actions/services fall in that category:

For A/S 1.1 Academies Staff we budgeted for more funds than what we spent; no positions were unfilled.

All of the other actions/services in Goal 1 were implemented and provided within the range set for material difference.

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

All of the actions were needed and effective in meeting the goal and the needs of the organization. Transparency continues to be a goal so our partners are fully aware of our programs and expenditures. Specifically A/S 1.7, our website and app, aided us in continuing progress towards our goal of being transparent and ensuring they feel a part of the school 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.

There were no changes made to goal 1 or its metrics.

Funds for A/S 1.6 SPED Contract Services have lowered and A/S 1.1 Academies Staff have increased because our SPED Director has moved from a Contract Service to part of our Home Office

Funds for A/S 1.8 Professional Development & Coaching have increased to include our 2 new Instructional Coaches

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	1.1 Academies Staff	1.1 Shared costs of staff who service all Academies Schools (Admin, Clerical, IT, Nurse) salaries and benefits	$906,047.00	No
1.2	1.2 Academies Facilities & Operations	1.2 Rent, water, phone, internet, electricity, and waste	$482,255.00	No
1.3	1.3 Academies Contract Services	1.3 Counselor/Therapist, Gardening, Maintenance, Custodial, Student Information System, IT	$563,420.00	No
1.4	1.4 Service Fees	1.4 Auditing, Back Office, Legal, Insurance, Payroll, District Oversight	$324,142.00	No
1.5	1.5 Recruitment & Marketing	1.5 Job Fair fees, release time costs, marketing costs of materials to promote the Academies.	$15,000.00	No
1.6	1.6 SPED Contract Services	1.6 Psych, Speech, OT, behaviorist, SPED Director	$373,482.00	No
1.7	1.7 Academies Communication Tools	1.7 Website and app	$3,869.00	No

Action #	Title	Description	Total Funds	Contributing
1.8	1.8 Professional Development and Coaching	1.8 Professional Development and Coaching in CCSS Math and ELA/ELD, lesson design, assessment and technology.	$141,157.00	No
1.9	1.9 Management/ Training Program	1.9 On-line training system to deliver state mandated trainings to staff electronically. The management system will enable HR to track personnel documentation and proactively oversee business operations.	$4,615.00	No
1.10	1.10 RIA Home Office Travel & Conference	1.10 Travel & Conference expenses for RIA staff	$6,250.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	River Islands Technology Academy will develop, sustain and enhance quality instructional programs to raise student achievement.	Broad 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 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

The goal of RIA schools is to improve and support student learning in order to raise student achievement for all students. Providing a strong supportive learning program will help ensure that students are prepared for secondary education.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Priority 1 Basic Services A. Teacher Assignments B. Instructional Materials C. Facility Status	A: In the 23-34 school year, 77% of Teachers were properly credentialed and assigned verified by credential lists. B: Sufficient Instructional Materials were provided to each classroom, for each student verified by inventory lists.	A: In the 24-25 school year, 84% of Teachers were properly credentialed and assigned verified by credential lists. B: Sufficient Instructional Materials are provided to each classroom, for each student		A: Maintain or exceed baseline percentage of teachers that are properly credentialed and assigned B: Maintain sufficient instructional supplies for each classroom and student.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		C: Facility remained in good repair verified by the FIT tool.	verified by inventory lists. C: FIT tool will verify the continuation of the facility being in good repair in the Spring		C. Maintain a Good Repair rating on the FIT tool for site inspections.	
2.2	Priority 2 Implementation of State Standards A.Professional Development/ Instructional Materials B. Technology C. EL access to CA/EL standards	A: Aligned curriculum and Professional Development is provided, verified by inventory lists and PD schedules. B: Teachers use technology to deliver daily Common Core aligned lessons and assignments, verified by teacher lesson plans and student work. C: English Learners are provided with integrated ELD within their classrooms and designated ELD in small group lessons with our EL Instructional Aide.	A: Aligned curriculum and Professional Development is provided, verified by inventory lists and PD schedules. B: Teachers use technology to deliver daily Common Core aligned lessons and assignments, verified by teacher lesson plans and student work. C: English Learners are provided with integrated ELD within their classrooms and designated ELD in small group lessons with our		A: Maintain aligned curriculum and Professional Development is provided, verified by inventory lists and PD schedules. B: Maintain use of technology to deliver standards aligned lessons and assignments. C. English Learners will be provided with integrated and designated ELD, verified by lesson plans and classroom observations.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			EL Instructional Aide.			
2.3	Priority 3 Parental Involvement A. Seek parent input in making decisions for the LEA B. Promote parental participation in programs for unduplicated student C. Promote parental participation in programs for students with disabilities.	A, B, C: Parent participation, including parents of unduplicated and exceptional needs students, in classroom/school volunteer program will be encouraged and promoted. Participation logs and efforts will be documented at the school site.	A, B, C: Parent participation, including parents of unduplicated and exceptional needs students, in classroom/school volunteer program will be encouraged and promoted. Participation logs and efforts will be documented at the school site.		Maintain high level of parent participation, including parents of unduplicated and exceptional needs students, in classroom/school volunteer program, verified by sign-in sheets. Documentation of school events that encouraged parental participation will be kept.	
2.4	Priority 4 Pupil Achievement A: Statewide Assessment Results B: % of MLLs making progress C: EL Reclassification Rate NA: API, College/Career, AP exams, EAP results	A: SBAC Results (Spring 23) ELA standard met or exceeded: 59.71% Math standard met or exceeded: 51.28% B: 2023 Dashboard- 51.5% making progress towards English language proficiency	A: SBAC Results (Spring 24) ELA standard met or exceeded: 60% Math standard met or exceeded: 54% B: 2024 Dashboard- 67% making progress towards English language proficiency		A: ELA standard met or exceeded: Maintain or exceed the base line CAASPP scores set from Spring 2023. A: Math standard met or exceeded: Maintain or exceed the base line CAASPP scores set from Spring 2023.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		C: 23-34 school year, EL Reclassification Rate- 29/112, 26% N/A: API, College/Career, AP exams, EAP results	C: 24-25 school year, EL Reclassification Rate 45/120, 38% N/A: API, College/Career, AP exams, EAP results		B: EL Progress: English Learners will continue to show progress annually, verified on the Dashboard. C: English Learners will be reclassified as appropriate. Reclassification rates will be reported annually.	
2.5	Priority 7 Course Access A. Abroad course of study B. Programs/Services developed and provided to unduplicated pupils C. Programs/Services developed and provided to individuals with exceptional need	A, B, C: All students, including unduplicated and students with exceptional needs, have access to the rigorous curriculum and assignments through their individual devices, verified by class assignments and class schedules.	A, B, C: All students, including unduplicated and students with exceptional needs, have access to the rigorous curriculum and assignments through their individual devices, verified by class assignments and class schedules.		All students, including unduplicated and students with exceptional needs, have access to the rigorous curriculum and assignments through their individual devices, verified by class assignments and class schedules.	

Goal Analysis [2024-25]

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

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

The majority of Actions/Services in Goal 2 were implemented as planned and without interruption. The following A/S had a change or delay from the original plan:

2.8- We provided in house training for our support personnel this school year. We have planned to have our support personnel receive training from SJCOE in the 24-25 school year as they have in previous years.

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.

We have established that any difference of $50,000 +/- between the budgeted expenditure and the actual estimate would be considered a material difference. The following actions/services fall in that category:

A/S 2.5: We had planned for more paraprofessional and instructional aide positions than what we were able to fill.

A/S 2.6: The costs of curriculum were less than we anticipated. We introduced a new math curriculum but a majority of the materials are digital.

All of the other actions/services in Goal 2 were implemented and provided within the range set for material difference.

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

All of the actions were needed and effective in making progress towards Goal 2.

A/S 2.12 which is tied to our current local assessment, NWEA has been a great tool to gauge student success throughout the school year and to be able to provide individualized instruction. We will also be adding a Universal Reading Screener for our K-2 student to be proactive about student needs.

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.

There are no changes to the goal, metrics, or desired outcomes for Goal 2.

Funds for A/S 2.12: Local Assessment Program funding has increased to account for the addition of a Screener Reading assessment for our K-2 students.

Funds for A/S 2.17: Special Education Services Staff funding increased to account for our 2 new BCBA employees.

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	2.1 Professional Development and Coaching	2.1 Professional Development and Coaching in CCSS Math and ELA/ELD, lesson design, assessment and technology. Maintain continual learning for teachers and paraprofessionals through release time, after school workshops, webinars, etc.	$0.00	No
2.2	2.2 Conference and Workshop Expenses	2.2 Conference Expenses: K-8 teachers and administrators will attend conferences, workshops and trainings to increase knowledge and skills in a variety of content areas. Information learned will be shared with the other staff and the Governing Board.	$10,000.00	No
2.3	2.3 Certificated Staff	2.3 Retain/Maintain number of certificated teachers to maintain class sizes. Teachers will be hired to accommodate growth and replace leaving staff as needed. (salaries & benefits)	$4,760,144.00	No
2.4	2.4 Paraprofessionals and Instructional Aides	2.4 Classroom paraprofessionals and instructional aides to support classrooms and school programs, as needed. To include training and materials. salaries & benefits	$502,339.00	Yes
2.5	2.5 Resident, Intern & Induction Programs	2.5 Resident Program for potential teachers: Resident Stipend	$41,610.00	No

Action #	Title	Description	Total Funds	Contributing
		Materials & Supplies Induction Program for new teachers: County fees for Induction Program Stipends for Induction Support Providers Intern Program: Stipends for Intern Teacher Support Providers		
2.6	2.6 Core and Supplement Curriculum; Program/license Subscriptions	2.6 Purchase core and supplemental curriculum and renew subscriptions as data indicates. Ensure that new classrooms, to accommodate growth, are set up and equip with grade appropriate instructional materials	$345,870.00	No
2.7	2.7 Support Personnel Training	2.7 Costs to provide training for support personnel	$1,000.00	No
2.8	2.8 School Technology (Student devices, Classroom, Teacher, Office & Campus)	2.8 Maintain reliable one-to-one device inventory and software for student access to core and supplemental curriculum. Purchase student devices and software to accommodate replacements as needed. Maintain classroom technology, updates as needed (to include the installation of new boards and professional development for staff use) including Teacher technology. office/admin staff technology; campus wide technology	$175,000.00	No
2.9	2.9 Multiple Language Learner Services	2.9 Continued Professional Development and Coaching to assist with implementation of research based effective instruction to Multiple Language Learners. Coordination of annual assessments, staff: student support/services. Staff to run ELD groups in addition to classroom instruction. Lexia ELA program to help students practice language acquisition and track progress for grouping.	$41,842.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.10	2.10 Release time expenses for Professional Development	2.10 Provide substitutes for release time for teachers as needed to participate in Lesson Study and Professional Learning Community Opportunities in the all curricular areas	$5,625.00	No
2.11	2.11 After School Student Support	2.11 After School additional tutoring with Instructional Aides will be provided for 2 additional days per week for students identified as needed additional support. (Dreambox)	$3,500.00	No
2.12	2.12 Local Assessment Program/System	2.12 Gain historical on-going student academic data; maintain computer based assessment program. (NWEA MAP)	$15,919.00	No
2.13	2.13 Program Administrator	2.13 Administrator/instructional coach to assist staff with curriculum and instructional strategy implementation, coordination of professional development and other administrative duties.	$171,385.00	Yes
2.14	2.14 Intervention Staff	2.14 Intervention Teacher to provide specialized instruction for students who are below grade level and at risk for retention. This teacher will work in coordination with our Education Specialist and Classroom Teachers to determine student participation eligibility.	$150,159.00	Yes
2.15	2.15 Instructional Material & Supplies	2.15 Consumable materials for classroom and school wide events/projects	$27,810.00	No
2.16	2.16 After school Tutoring (Mondays)	2.16 All instructional Staff provides after school tutoring to identified students within their classes. Students will receive intensive support to address student learning needs.	$480,145.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.17	2.17 Special Education Services Staff	2.17 Special Education Services that we are providing by "in-house" providers vs contracted out.	$222,590.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	River Islands Technology Academy will provide a safe and welcoming learning environment that fosters a respectful and collaborative culture for students, parents, and staff.	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)
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.

River Islands Technology Academy knows that by fostering a respectful, inclusive and collaborative culture, it will ensure the social emotional well-being, and a safe environment for all children. Creating such an environment takes the help of many parties working together; staff, parents and students working together towards common goals and ideas.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Priority 3 Parental Involvement A. Seek parent input in making decisions for the LEA B. Promote parental participation in programs for unduplicated student C. Promote parental participation in programs for students with disabilities.	A, B, C: Parent participation, including parents of unduplicated and exceptional needs students, in classroom/school volunteer program will be encouraged and promoted. Participation logs and efforts will be documented at the school site.	A, B, C: Parent participation, including parents of unduplicated and exceptional needs students, in classroom/school volunteer program will be encouraged and promoted. Participation logs and efforts will be documented at the school site.		Maintain high level of parent participation, including parents of unduplicated and exceptional needs students, in classroom/school volunteer program, verified by sign-in sheets. Documentation of school events that encouraged	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					parental participation will be kept.	
3.2	Priority 5 Student Engagement A: Attendance rate B: Chronic Absence Rate C: Middle School Dropout Rate High School Dropout and High School Graduation Rates: not applicable to a K-8 school	A: Attendance rate for 2023-24 was 95.2% B: Chronic Absence Rate in 2023-24 was 14.2% C: Middle School Dropout Rate for 2023-24 was 0%	A: Attendance rate for 2024-25 was 94.7% B: Chronic Absence Rate in 2024-25 was 12.7% C: Middle School Dropout Rate for 2024-25 was 0%		A. Maintain or decrease the Attendance rate baseline B. Decrease Chronic Absence Rate from baseline C. Maintain Middle School Dropout Rate of 0%	
3.3	Priority 6 School Climate A: Suspension Rate B: Expulsion Rate C: Survey Results	A: Suspension Rate for 2023-24 was 3.4% B: Expulsion Rate for 2023-24 was less than 1% C: Students annually surveyed for feedback on school climate: 2023-24 Results 71% of students surveyed like coming to school.	A: Suspension Rate for 2024-25 was 1.7% B: Expulsion Rate for 2024-25 was 0% C: Students annually surveyed for feedback on school climate: 2024-25 Results		A. Maintain or decrease suspension rate from baseline B. Maintain Expulsion rate from baseline C. Students will be annually surveyed for feedback on school climate. Maintain or increase student	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		85% of students surveyed reported being comfortable with talking with school staff. 79% of students surveyed reported feeling safe at school.	77% of students surveyed like coming to school. 87% of students surveyed reported being comfortable with talking with school staff. 88% of students surveyed reported feeling safe at school.		survey results from baseline.	
3.4	Priority 8 Other Pupil Outcomes A: Student Enrollment B: Student Participation in Academic Competitions C: Rate of promotion from Reading Intervention to ELA instruction in General Education classroom	Other Pupil Outcomes: A: 2023-24 Student Enrollment- 1,038 students B: Student Participation in Academic Competitions in 23-24: 86 C: 2023-24 Rate of promotion from Reading Intervention to ELA instruction in General Education classroom- 40%	Other Pupil Outcomes: A: 2024-25 Student Enrollment- 979 students B: B: Student Participation in Academic Competitions in 24-25: 77 students C: 2023-24 Rate of promotion from Reading Intervention to ELA instruction in General Education classroom- 30%		Other Pupil Outcomes: A: Maintain or increase Student Enrollment from baseline B: Increase or maintain Student Participation in Academic Competitions C: Maintain or increase Rate of promotion from Reading Intervention to ELA instruction in General Education classroom	

Goal Analysis [2024-25]

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

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

The majority of Actions/Services in Goal 3 were implemented as planned and without interruption. The following A/S had a change or delay from the original plan:

3.2 Office Staff Professional Development- We did not make it to the CEL dinner this past October of 2024 but we hope to continue to attend annually as a united office and administration staff.

3.4 College Bound- College of the Week is usually a part of our Friday Morning Assemblies held in person each week. This year, we tried out new activities to engage students like minute-to-win-it games and presentations from classrooms on different cultures.

3.15 Community Support, Trainings, Resources, and Engagement- Although we did increase participation in our LCAP Advisory, ELAC, and other site committees and events, we did not provide parent/guardian trainings as we intended.

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.

We have established that any difference of $50,000 +/- between the budgeted expenditure and the actual estimate would be considered a material difference.

All actions/services in Goal 3 were implemented and provided within the range set for material difference.

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

All of the actions were needed and effective in reaching Goal 3. We will continue them all in the next year of the plan.

A/S 3.9 was implemented in an awards assembly each trimester that brought the school community together to celebrate students' accomplishments. We were also able to expand our middle school success class offerings to meet students' interests, including a guitar and gaming class.

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.

There are no changes to the goal. We changed our Priority 8 metric from Student Retention Rate to Student Participation in Academic Competitions. This new metric will be a greater reflection point on our offerings.

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	3.1 Student Character Program	3.1 Character education program with all staff participating in recognizing students good character. Instructional materials will be purchased for staff, as needed. Teachers will provide instructional time for character education on a daily or weekly basis. Prizes for good character recognition will be given. "Brag Tags" will be used school-wide, to recognize good student behavior/character within classroom or on the school grounds on an on-going monthly basis. Assemblies to support the Character program will be scheduled.	$12,830.00	No
3.2	3.2 Office Staff Professional Development	3.2 Continue to work with office staff on public relations and creating a welcoming culture encouraging parent volunteerism.	$600.00	No
3.3	3.3 Enrichment Programs & Middle School Success Classes	3.3 Support school wide enrichment programs such as: Art, STEM and music. Provide opportunities for after school programs such as sports, science olympiad, robotics, chess club, running club and sailing club. Materials, resources and stipends for enrichment and middle school success classes	$34,450.00	No
3.4	3.4 College Bound	3.4 Continue to support a school-wide "College Bound" school theme by having each class adopt a college to study and immerse in their classroom culture. Purchase materials in support of "College Bound" theme.	$2,500.00	No

Action #	Title	Description	Total Funds	Contributing
3.5	3.5 Counseling & Therapy	3.5 Support students social and emotional well-being with individual, small group counseling and individual therapy.	$0.00	No
3.6	3.6 Emergency Communication Tools & Safety Equipment	3.7 Review, monitor, implement and maintain a school safety plan and purchase security equipment as needed.	$12,900.00	No
3.7	3.7 Parent Volunteer Appreciation and Staff Appreciation	3.7 Continue to communicate with parent volunteers regarding needs and responsibilities. Staff demonstrates appreciation of volunteers through positive interaction and End of Year Appreciation Celebration. Staff appreciation costs to acknowledge the staff's hard work through out the school year	$3,000.00	No
3.8	3.8 Student Awards and Recognition	3.8 Provide opportunities to acknowledge/reward student success in academics and extracurricular activities.	$2,000.00	No
3.9	3.9 School check in system	3.9 A self check-in system will be supported for school visitors/volunteers. The system emergency component will be utilized with staff during emergency procedures/situations.	$700.00	No
3.10	3.10 School Nurse	3.10 A school Nurse will be on site 2 days a week to address the health needs of students, create medical plans as needed and train the staff as needed. The nurse will be able to follow up with families regarding medical issues and impact said issues have on the education of students. A School Nurse will add an additional facet to our team, enabling us to better address the needs of the whole child.	$0.00	No
3.11	3.11 Student Incentives	3.11 Expenses for student incentive programs and events (AR goals, end of season sports)	$2,000.00	No

Action #	Title	Description	Total Funds	Contributing
3.12	3.12 Field Trips & Student Camps	3.12 Expenses for grade level field trips: transportation, admission fees, supplies	$150,000.00	No
3.13	3.13 Virtual Student management system	3.13 Go Guardian costs/license	$10,000.00	No
3.14	3.14 Classified Staff	3.14 Cost to maintain classified personnel needed to ensure a smoothly run office and school site (salaries & benefits)	$664,415.00	No
3.15	3.15 Community Support Trainings, Resources, and Engagement	3.15 Coordinated support will be provided to parents to better support their students with the instructional program at home. Workshop/Speakers will be planned to provide parents with information on how to best support their children and how to engage with the school as partners in education.	$5,000.00	No
3.16	3.16 Attendance Support	3.16: Attendance Support will include funds necessary to prioritize communicating with families who have students that are chronically absent, and acknowledge students for good attendance.	$6,227.00	Yes

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$828,987	$$0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
7.529%	0.000%	$0.00	7.529%

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
2.4	**Action:** 2.4 Paraprofessionals and Instructional Aides **Need:** Unduplicated student group state and local test scores and school connectedness rates need improvement **Scope:**	Paraprofessionals and Instructional Aides are in classrooms to provide teachers more opportunities to provide small group instruction for all students, including unduplicated students. Their presence in the classroom also lowers the adult to student ratio and provides students with another staff member to connect with to in turn feel more connected to their school site.	A: Annual ELA and Math SBAC Scores B: Triennial NWEA MAP ELA and Math Scores C: Annual Student Survey Results on student comfortability with staff members/ connectedness to school site

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
	LEA-wide		
2.13	**Action:** 2.13 Program Administrator **Need:** Unduplicated student group attendance rates and school connectedness rates need improvement **Scope:** LEA-wide	Program Administrators, i.e Vice Principals, have many responsibilities within a school site but a major role is guiding all students through the social and emotional aspects of their schooling. They provide a listening ear to student concerns, help students learn from their mistakes, and ensure students feel valued and connected to their school site.	A: Attendance Data B: Number of students who have a behavior logged in our Student Information System and are not suspended C: Student Survey Results on connectedness to school site and feeling safe at school
2.14	**Action:** 2.14 Intervention Staff **Need:** Unduplicated student group progress reports and report cards show they need additional support to close the gap between student current reading level and grade level material **Scope:** LEA-wide	Reading Intervention is available for all qualifying students, including unduplicated students, who are 2 grade levels behind in their reading level.	A: Rate of students moving from Reading Intervention to ELA instruction in General Education Classroom B : Accelerated Reading and Dibels Assessment Data
2.16	**Action:** 2.16 After school Tutoring (Mondays) **Need:** Unduplicated student group state and local test scores, progress reports, and report cards show they need additional support accessing grade level instruction and showing proficiency in grade level standards	After school tutoring is provided for all students, including unduplicated students, who need additional support to grasp a grade level standard/ concept. Tutoring students are invited by their classroom teacher to receive the additional support so they do not fall behind.	A: Annual ELA and Math SBAC Scores B: Triennial NWEA MAP ELA and Math Scores C: Positive progression of Report Cards and Progress Reports

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide		
3.16	**Action:** 3.16 Attendance Support **Need:** Unduplicated student group attendance rates need improvement **Scope:** LEA-wide	A key component of our attendance support action is having an office technician focus in on students who are frequently tardy and/or absent. They communicate with student families to ensure families know the importance of attending school, that they are missed when they do not attend, and to remove any barriers the families might be facing in sending their student to school.	A: Attendance Rate B: Chronic Absenteeism Rate C: Frequency of truancy letters

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
2.9	**Action:** 2.9 Multiple Language Learner Services **Need:** Our Multiple Language Learners need focused instruction to increase their English acquisition within the classroom and specialized programs **Scope:** Limited to Unduplicated Student Group(s)	This action is designed to enable teachers to provide integrated ELD in the classroom and delegate an ELD aide to provide designated ELD to Multiple Language Learners. This includes professional development specifically pertaining to ELD for our teachers and ELD aide, and the Lexia English program to help students practice language acquisition and track progress for grouping.	A: ELPI Levels B: Reclassification Rate

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.

River Islands Technology Academy is a single-school Charter with 1038 students in grades K-8. In the 2024-25 school year, 10.6% of students are Multiple Language Learners. The Action/Service 2.9 described below, is principally directed and most effective in meeting the individual and specific needs of our MLL students.

A/S 2.9 English Learner Services: After reviewing student data, it was determined that English learners were performing below the level of all students in the area of ELA throughout grade levels. To address this concern, an on-line program, LEXIA English, was introduced to use with English Learner to address language acquisition skills. Teachers were trained on how the program works, and ways that they could incorporate in into their daily schedules to ensure that EL students would have consistent use of the program. In addition to the integrated ELD that classroom teachers provide, LEXIA English tracks student progress through use of the program and then groups students for additional designated ELD lessons. A staff member was hired to manage these designated ELD groups, and provide weekly lessons to students to address their specific language acquisition needs and targets. To address the language acquisition needs of students the action is effective by including all instructional staff in on-going monitoring for English Learners. Professional development being provided school wide ensures that all English Learners will be placed with a teacher who has received training on instructional strategies and programs to address their specific learning needs.

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.

River Islands Technology Academy does not receive additional concentration grant add-on funds.

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

otal Planned Expenditures Table

	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 %)
	11,010,604	828,987	7.529%	0.000%	7.529%

	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
	$10,492,540.00	$33,532.00	$0.00	$155,725.00	$10,681,797.00	$8,364,000.00	$2,317,797.00

	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	Tota Fund
	1.1 Academies Staff	All	No			All Schools	annually	$906,047.00	$0.00	$906,047.00				$906,0 .00
	1.2 Academies Facilities & Operations	All	No			All Schools	annually	$0.00	$482,255.00	$482,255.00				$482,2 .00
	1.3 Academies Contract Services	All	No			All Schools	annually	$0.00	$563,420.00	$563,420.00				$563,4 .00
	1.4 Service Fees	All	No			All Schools	annually	$0.00	$324,142.00	$324,142.00				$324,1 .00
	1.5 Recruitment & Marketing	All	No			All Schools	on-going	$0.00	$15,000.00	$15,000.00				$15,0 00
	1.6 SPED Contract Services	Students with Disabilities	No			All Schools	on-going	$373,482.00	$0.00	$373,482.00				$373,4 .00
	1.7 Academies Communication Tools	All	No			All Schools	on-going	$0.00	$3,869.00	$3,869.00				$3,86 0
	1.8 Professional Development and Coaching	All	No			All Schools	on-going	$91,157.00	$50,000.00	$141,157.00				$141,1 .00
	1.9 Management/ Training Program	All	No			All Schools	annually	$0.00	$4,615.00	$4,615.00				$4,61 0
	1.10 RIA Home Office Travel & Conference	All	No			All Schools	annually	$0.00	$6,250.00	$6,250.00				$6,25 0
	2.1 Professional Development and Coaching	All	No			All Schools	annually G1	$0.00	$0.00	$0.00				$0.0
	2.2 Conference and Workshop Expenses	All	No			All Schools	annually	$0.00	$10,000.00	$10,000.00				$10,0 00
	2.3 Certificated Staff	All Students with	No			All Schools	annually	$4,760,144.00	$0.00	$4,760,144.00				$4,76 44.0

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	Tota Func
	Disabilities												
2.4 Paraprofessionals and Instructional Aides	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	annually	$502,339.00	$0.00	$346,614.00			$155,725.00	$502,3 .00
2.5 Resident, Intern & Induction Programs	All	No			All Schools	annually	$0.00	$41,610.00	$41,610.00				$41,6 00
2.6 Core and Supplement Curriculum; Program/license Subscriptions	All	No			All Schools	annually	$0.00	$345,870.00	$345,870.00				$345,8 .00
2.7 Support Personnel Training	All	No			All Schools	annually	$1,000.00	$0.00	$1,000.00				$1,000 0
2.8 School Technology (Student devices, Classroom, Teacher, Office & Campus)	All	No			All Schools	annually	$0.00	$175,000.00	$175,000.00				$175,0 .00
2.9 Multiple Language Learner Services	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	annually	$31,410.00	$10,432.00	$41,842.00				$41,84 00
2.10 Release time expenses for Professional Development	All	No			All Schools	annually	$0.00	$5,625.00	$5,625.00				$5,625 0
2.11 After School Student Support	All	No			All Schools	annually	$1,500.00	$2,000.00		$3,500.00			$3,500 0
2.12 Local Assessment Program/System	All	No			All Schools	annually	$0.00	$15,919.00	$15,919.00				$15,9 00
2.13 Program Administrator	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	annually	$171,385.00	$0.00	$171,385.00				$171,3 .00
2.14 Intervention Staff	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	annually	$150,159.00	$0.00	$120,127.00	$30,032.00			$150,1 .00
2.15 Instructional Material & Supplies	All	No			All Schools	annually	$0.00	$27,810.00	$27,810.00				$27,8 00

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	Tota Func
2.16 After school Tutoring (Mondays)	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	once a week, annually	$480,145.00	$0.00	$480,145.00				$480,1 .00
2.17 Special Education Services Staff	All	No			All Schools	annually	$222,590.00	$0.00	$222,590.00				$222,5 .00
3.1 Student Character Program	All	No			All Schools	annually	$0.00	$12,830.00	$12,830.00				$12,83 00
3.2 Office Staff Professional Development	All	No			All Schools	annually	$0.00	$600.00	$600.00				$600.
3.3 Enrichment Programs & Middle School Success Classes	All	No			All Schools	annually	$2,000.00	$32,450.00	$34,450.00				$34,45 00
3.4 College Bound	All	No			All Schools	annually	$0.00	$2,500.00	$2,500.00				$2,500 0
3.5 Counseling & Therapy	All	No			All Schools	annually	$0.00	$0.00	$0.00				$0.0
3.6 Emergency Communication Tools & Safety Equipment	All	No			All Schools	annually	$0.00	$12,900.00	$12,900.00				$12,90 00
3.7 Parent Volunteer Appreciation and Staff Appreciation	All	No			All Schools	annually	$0.00	$3,000.00	$3,000.00				$3,000 0
3.8 Student Awards and Recognition	All	No			All Schools	annually	$0.00	$2,000.00	$2,000.00				$2,000 0
3.9 School check in system	All	No			All Schools	annually	$0.00	$700.00	$700.00				$700.
3.10 School Nurse	All in G1	No			All Schools	annually	$0.00	$0.00	$0.00				$0.0
3.11 Student Incentives	All	No			All Schools	annually	$0.00	$2,000.00	$2,000.00				$2,000 0
3.12 Field Trips & Student Camps	All	No			All Schools	annually	$0.00	$150,000.00	$150,000.00				$150,0 .00
3.13 Virtual Student management system	All	No			All Schools	annually	$0.00	$10,000.00	$10,000.00				$10,00 00
3.14 Classified Staff	All	No			All Schools	annually	$664,415.00	$0.00	$664,415.00				$664,4 .00
3.15 Community Support Trainings, Resources, and Engagement	All	No			All Schools	annually	$0.00	$5,000.00	$5,000.00				$5,000 0

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	Tota Func
3.16 Attendance Support	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$6,227.00	$0.00	$6,227.00				$6,227 0

2025-26 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
11,010,604	828,987	7.529%	0.000%	7.529%	$1,166,340.00	0.000%	10.593 %	**Total:**	$1,166,340.00
								LEA-wide Total:	$1,124,498.00
								Limited Total:	$41,842.00
								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 (%)
2	**2.4**	2.4 Paraprofessionals and Instructional Aides	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$346,614.00	
2	**2.9**	2.9 Multiple Language Learner Services	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$41,842.00	
2	**2.13**	2.13 Program Administrator	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$171,385.00	
2	**2.14**	2.14 Intervention Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$120,127.00	
2	**2.16**	2.16 After school Tutoring (Mondays)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$480,145.00	
3	**3.16**	3.16 Attendance Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$6,227.00	

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$10,760,579.00	$10,454,488.66

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**	1.1 Academies Staff	No	$810,112.00	$718,348.00
1	**1.2**	1.2 Academies Facilities & Operations	No	$469,542.00	$475,199.00
1	**1.3**	1.3 Academies Contract Services	No	$537,111.00	$532,111.00
1	**1.4**	1.4 Service Fees	No	$398,860.00	$348,476.00
1	**1.5**	1.5 Recruitment & Marketing	No	$25,000.00	$11,290.00
1	**1.6**	1.6 SPED Contract Services	No	$888,319.00	$884,369.00
1	**1.7**	1.7 Academies Communication Tools	No	$5,200.00	$5,200.00
1	**1.8**	1.8 Professional Development and Coaching	No	$50,000.00	$53,000.00
1	**1.9**	1.9 Management/ Training Program	No	$10,106.00	$10,106.00
1	**1.10**	1.10 RIA Home Office Travel & Conference	No	$5,250.00	$3,857.00
2	**2.1**	2.1 Professional Development and Coaching	No	$0.00	$0.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.2	2.2 Conference and Workshop Expenses	No	$10,000.00	$3,500.00
2	2.3	2.3 Certificated Staff	No	$4,484,881.00	$4,466,547.00
2	2.4	2.4 Paraprofessionals and Instructional Aides	Yes	$594,145.00	$483,291.00
2	2.5	2.5 Resident, Intern & Induction Programs	No	$44,670.00	$46,480.00
2	2.6	2.6 Core and Supplement Curriculum; Program/license Subscriptions	No	$428,780.00	$344,999.00
2	2.7	2.7 Support Personnel Training	No	$1,000.00	$0.00
2	2.8	2.8 School Technology (Student devices, Classroom, Teacher, Office & Campus)	No	$150,000.00	$150,000.00
2	2.9	2.9 Multiple Language Learner Services	Yes	$37,690.00	$38,599.00
2	2.10	2.10 Release time expenses for Professional Development	No	$5,625.00	$1,575.00
2	2.11	2.11 After School Student Support	No	$3,500.00	$3,915.00
2	2.12	2.12 Local Assessment Program/System	No	$12,000.00	$16,308.00
2	2.13	2.13 Program Administrator	Yes	$163,267.00	$156,614.00
2	2.14	2.14 Intervention Staff	Yes	$135,131.00	$137,216.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.15	2.15 Instructional Material & Supplies	No	$25,000.00	$56,000.00
2	2.16	2.16 After school Tutoring (Mondays)	Yes	$438,034.00	$451,726.00
2	2.17	2.17 Special Education Services Staff	No	$149,914.00	$172,903.00
3	3.1	3.1 Student Character Program	No	$11,500.00	$11,909.00
3	3.2	3.2 Office Staff Professional Development	No	$600.00	$0.00
3	3.3	3.3 Enrichment Programs & Middle School Success Classes	No	$89,990.00	$78,718.00
3	3.4	3.4 College Bound	No	$4,200.00	$281.75
3	3.5	3.5 Counseling & Therapy	No	$0.00	$0.00
3	3.6	3.6 Emergency Communication Tools & Safety Equipment	No	$4,000.00	$8,462.00
3	3.7	3.7 Parent Volunteer Appreciation and Staff Appreciation	No	$3,000.00	$2,664.00
3	3.8	3.8 Student Awards and Recognition	No	$2,000.00	$859.96
3	3.9	3.9 School check in system	No	$700.00	$722.00
3	3.10	3.10 School Nurse	No	$0.00	$0.00
3	3.11	3.11 Student Incentives	No	$2,000.00	$2095.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	**3.12**	3.12 Field Trips & Student Camps	No	$150,000.00	$150,000.00
3	**3.13**	3.13 Virtual Student management system	No	$10,000.00	$11,567.95
3	**3.14**	3.14 Classified Staff	No	$589,652.00	$610,430.00
3	**3.15**	3.15 Community Support Trainings, Resources, and Engagement	No	$5,000.00	$350.00
3	**3.16**	3.16: Attendance Support	Yes	$4,800.00	$4,800.00

2024-25 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
784,596	$1,373,067.00	$1,272,246.00	$100,821.00	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)
2	2.4	2.4 Paraprofessionals and Instructional Aides	Yes	$594,145.00	483,291.00		
2	2.9	2.9 Multiple Language Learner Services	Yes	$37,690.00	38,599.00		
2	2.13	2.13 Program Administrator	Yes	$163,267.00	156,614.00		
2	2.14	2.14 Intervention Staff	Yes	$135,131.00	137,216.00		
2	2.16	2.16 After school Tutoring (Mondays)	Yes	$438,034.00	451,726.00		
3	3.16	3.16: Attendance Support	Yes	$4,800.00	4,800.00		

2024-25 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
9,653,000	784,596		8.128%	$1,272,246.00	0.000%	13.180%	$0.00	0.000%

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

Requirements

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

- Teachers,

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

- LEAs must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.

- The metrics may be quantitative or qualitative; but at minimum, an LEA's LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year, as applicable to the type of LEA.

- To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant local indicator self-reflection tools within the Dashboard.

- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.

    - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

- **Required metrics for Equity Multiplier goals**: For each Equity Multiplier goal, the LEA must identify:

    - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or

    - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

- **Required metrics for actions supported by LREBG funds**: To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include at least one metric to monitor the impact of each action funded with LREBG funds included in the goal.

    - The metrics being used to monitor the impact of each action funded with LREBG funds are not required to be new metrics; they may be metrics that are already being used to measure progress towards goals and actions included in the LCAP.

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

Baseline

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

Year 1 Outcome

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

Year 2 Outcome

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

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action #

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

For English Learners and Long-Term English Learners

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

For Technical Assistance

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

For Lowest Performing Dashboard Indicators

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

For LEAs With Unexpended LREBG Funds

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

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

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

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

LCFF Carryover Table

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

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

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

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

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

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