



## LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Kid Street Charter School

CDS Code: 49709126116958

School Year: 2025-26

LEA contact information:

Kathleen Mallamo

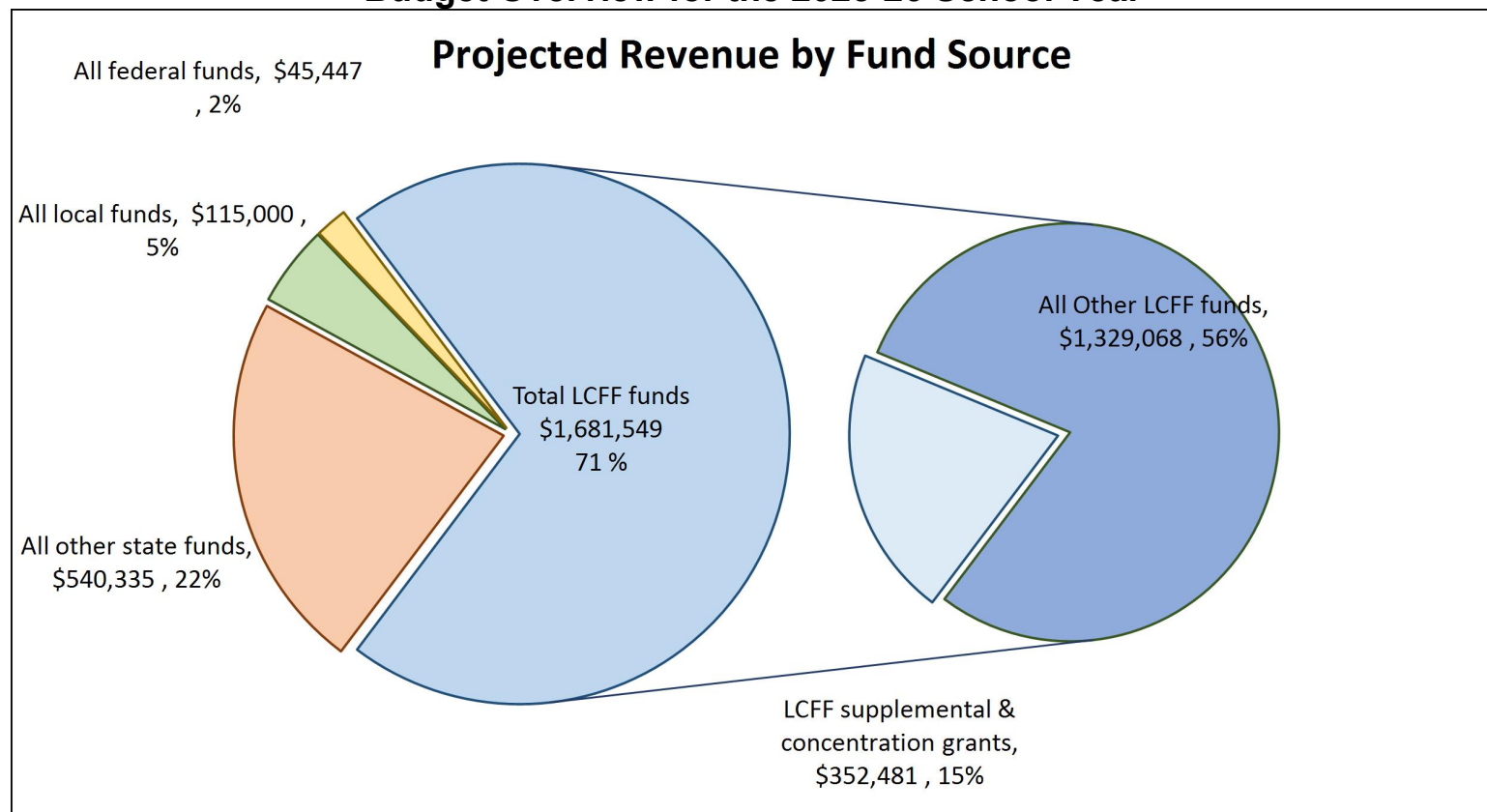
Executive Director

kathleenm@kstreet.org

707.525.9223

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

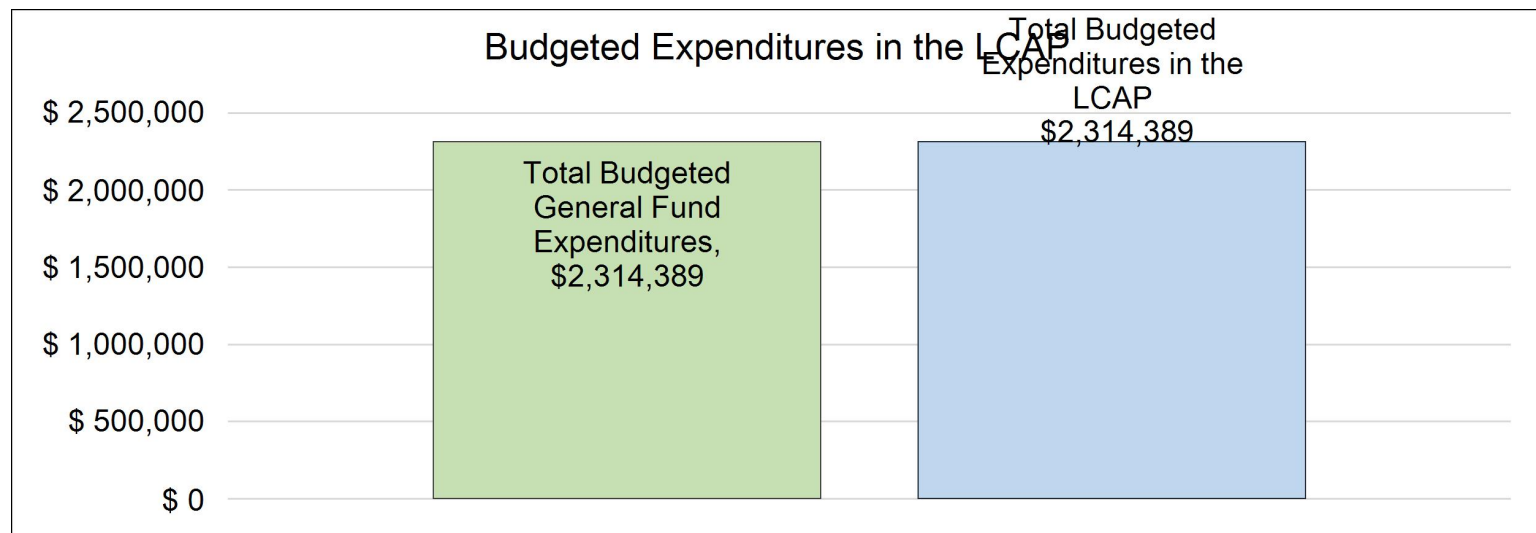


This chart shows the total general purpose revenue Kid Street Charter School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Kid Street Charter School is \$2,382,331, of which \$1,681,549 is Local Control Funding Formula (LCFF), \$540,335 is other state funds, \$115,000 is local funds, and \$45,447 is federal funds. Of the \$1,681,549 in LCFF Funds, \$352,481 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 Kid Street Charter School plans to spend for 2025-26. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Kid Street Charter School plans to spend \$2,314,389 for the 2025-26 school year. Of that amount, \$2,314,389 is tied to actions/services in the LCAP and \$0 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

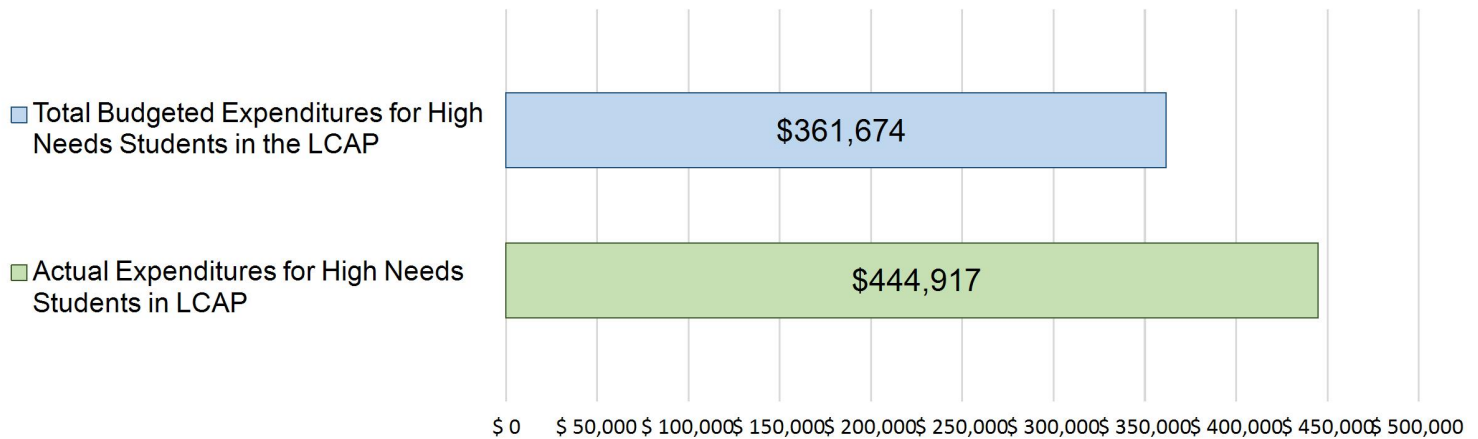
## Increased or Improved Services for High Needs Students in the LCAP for the 2025-26 School Year

In 2025-26, Kid Street Charter School is projecting it will receive \$352,481 based on the enrollment of foster youth, English learner, and low-income students. Kid Street Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. Kid Street Charter School plans to spend \$449,114 towards meeting this requirement, as described in the LCAP.

# LCFF Budget Overview for Parents

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

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



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

The text description of the above chart is as follows: In 2024-25, Kid Street Charter School's LCAP budgeted \$361,674 for planned actions to increase or improve services for high needs students. Kid Street Charter School actually spent \$444,917 for actions to increase or improve services for high needs students in 2024-25.



# Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Kid Street Charter School	Kathleen Mallamo Executive Director	kathleenm@kstreet.org 707.525.9223

## 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.

Kid Street is a TK-6th grade independent S.T.E.A.M. focused charter school authorized by Santa Rosa City Schools since 1999. We currently serve approximately 120 students. Kid Street is located in historical Railroad Square in a vintage 1923 building. The students' demographics are as follows: Homeless= 5% Foster=3% Low Income= 62% ELL= 13%. Our focus is on the whole child and the family. We offer Arts Education, Social Emotional Learning programming, Maker's Education and a challenging, effective evidence based assessment and curricula program.

Extra support is given to students and their families through the following programs: Academic Intervention, Social Emotional Learning, a free After School and STEAM Summer Program, free homemade and healthy food, Kids' Klost Clothing, and assistance with navigating resources within the community.

We believe that every child can be successful and have a bright future when given the proper support and encouragement.

# Reflections: Annual Performance

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

As we look back on the 2024-2025 academic year, it is both a privilege and a necessity to reflect on the progress Kid Street Charter School has made, as evidenced by the California School Dashboard. This year has been a testament to the resilience, dedication, and collaborative spirit of our students, staff, and community. The data presented in the dashboard serves not only as a marker of our achievements but also as a guide for our continuous journey towards educational excellence.

## Academic Performance

Our academic performance metrics tell a compelling story of progress and promise. Most notably, our CAASPP scores rose dramatically from the 2022–23 to the 2023–24 school year: ELA increased from 24.53 % to 41.66 %, Math climbed from 20.75 % to 35.41 %, and Science jumped from 6.67 % to 66.66 %—all huge gains compared to last year. This growth reflects the effectiveness of our targeted interventions, including our volunteer tutoring program, Lexia and PowerUp, the MAP Growth Accelerator program, and our continued use of differentiated instruction. The substantial increases in the percentage of students meeting or exceeding state standards across ELA, Math, and Science are a direct result of the dedication, skill, and tireless effort of our teaching staff.

However, while we celebrate these gains, the dashboard also highlights the persistent achievement gaps among different student subgroups. Our Hispanic students continue to lag behind their peers, putting our LEA in Additional Targeted Support and Improvement for the subgroup in the areas of academic achievement and Chronic Absenteeism. This underscores the need for more tailored support and resources to ensure that all students have the opportunity to succeed. Moving forward, we will intensify our focus on engagement strategies, Social Emotional support, and targeted intervention. Three of our teachers completed the Sonoma County Office of Education Literacy Fellowship in 2024-2025, which has had a positive impact in academic achievement, specifically reading. In 2025-2026, we have 2 more teachers who will be completing that program, creating a seamless science of reading based structure through the primary grades and within reading intervention. Likewise, 3 of our teachers are currently working towards their National Board Certification, which highlights their commitment.

## Student Engagement and School Climate

The California School Dashboard also provides insights into student engagement and school climate, areas where Kid Street Charter School has shown remarkable progress. Our chronic absenteeism rate has decreased again, a testament to the efficacy of our attendance initiatives. The introduction of attendance recognition and the strengthening of our family engagement efforts have played crucial roles in this achievement. These initiatives have not only improved attendance but have also fostered a stronger sense of community within our school.

Moreover, our suspension rates have declined, reflecting a more positive school climate. The implementation of social-emotional learning programs such as Responsive Classroom has been instrumental in this regard. Our local climate surveys show room for growth in building stronger partnerships with caring adults in the area of teaching and learning, and for a need to minimize behavior problems in the classroom that distract from learning.

## Looking Ahead

Reflecting on our progress, it is clear that Kid Street Charter School has made significant strides, yet there is always room for improvement. The California School Dashboard provides a comprehensive overview of our performance and serves as a valuable tool for identifying areas where we need to direct our efforts.

Moving forward, we will continue to build on our successes by fostering a culture of continuous improvement. This involves not only addressing the academic needs of our students, but also nurturing their social and emotional well-being. Our commitment to equity and inclusion will remain at the forefront of our efforts, ensuring that every student has the support and opportunities they need to thrive.

## Reflections: Technical Assistance

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

N/A

## Comprehensive Support and Improvement

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

### *Schools Identified*

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

N/A

### *Support for Identified Schools*

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

N/A

### *Monitoring and Evaluating Effectiveness*

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

N/A

# 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
All Guardians	A PBIS School Climate Survey was conducted in May 2025 in the areas of : Teaching and Learning, School Safety, Interpersonal Relationships, Institutional Environment and Parental Involvement.
All School Personnel	A PBIS School Climate Survey was conducted in May 2025 in the areas of : Staff Connectedness, Structure of Learning, School Safety, Physical Environment, Peer/Adult Relationships, and Parental Involvement.
4-6 grade students	A PBIS School Climate Survey was conducted in May 2025 which guides the students through 11 different statements that allow for us to catch a glimpse into how they feel about themselves, their school, and their learning experiences.
Faculty	Professional Learning Community meetings throughout the year with embedded goal setting and reflection.

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

The overall mean score for the PBIS families survey was 3.61. This increased from a mean score of 3.32 in 2023-2024. Lower than expected scores were shown in guardians "being involved in special projects or volunteering". This draws attention to improvements that are needed in welcoming guardians to be more involved in day to day school. Goal 4

The overall mean score for the PBIS school personnel survey was 3.41, down from 3.5 from the 2023-2024 school year. Lower than expected scores were shown in Peer/Adult relations, with a focus on students' lack of respect with adults and other students. This drew attention to improvements needed in Social Emotional Learning. Goal 1

The overall mean score for the PBIS Elementary student survey was 2.84; slightly up from 2.71 from the previous year. Lower than expected scores were shown in student interpersonal relationships and student behavior in class. This drew attention to improvements needed in student behavior support, specifically more counseling, counseling groups, advance Responsive Classroom training for teachers, and Toolbox training for classified staff. Goal 1

Professional Learning Community (PLC) meetings provided feedback regarding curriculum, professional development, and improving teaching strategies. Specific attention was paid to Additional Targeted Support and Improvements for the Hispanic student group. The latter is addressed in Actions 1.2 and 2.7.



# Goals and Actions

## Goal

Goal #	Description	Type of Goal
1	Students will be actively engaged in their education	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

We recognize that there are various reasons why a student might not attend school or may be disengaged even when present. This goal was established to address the diverse factors that affect attendance and learning motivation. Motivation is key! By meeting basic needs, addressing social and emotional well-being, and offering a highly engaging curriculum, we can foster this motivation and help our students succeed. This goal embodies our school motto: "Teach to the Heart and the Mind Will Follow."

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Attendance rate	95.4%	86%		97%	
1.2	Chronic absenteeism rate	15.7%	12.5%		5%	
1.3	Suspension rate	7.4%	6.25%		1%	
1.4	Expulsion rate	0%	0%		0%	
1.5	Rate of Teachers certified in Maker's Education	57%	71%		86%	
1.6	Rate of students with 4 or more off campus	100%	100%		100%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	authentic experiences a year					
1.7	Classrooms with at least 2 Artist residents	100%	100%		100%	
1.8	Rate of students participating in STEAM clubs	36%	33%		50%	
1.9	Rate of teachers using morning Circle	100%	100%		100%	
1.10	Rate of Classrooms Using Fly Five	14%	29%		71%	
1.11	Rate of students with access to free after school program	99%	100%		100%	
1.12	Rate of families participating in STEAM Summer School	82%	64%		70%	
1.13	Mean score for PBIS survey 4-6 graders, "I like school"	2.3	2.64		3	
1.14	Mean score for PBIS survey 4-6 graders, "My school wants me to do well"	3	3.56		3.5	
1.15	Mean score for PBIS survey 4-6 graders, "Students in my class behave so that teachers can teach"	1.87	2.06		2.5	

## Goal Analysis [2024-25]

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

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

During the 2024–2025 school year, our student engagement goal was implemented as planned, with no substantive differences between our intended actions and actual execution. The initiatives we pursued focused on fostering a positive school climate through consistent social-emotional learning (SEL) and schoolwide Positive Behavioral Interventions and Supports (PBIS).

We saw notable success in improving overall student sentiment and school culture. Our PBIS data reflects that students feel more connected to the school community. Specifically, students reported feeling that the school wants them to do well, that they enjoy being at school, and that their classrooms are safe and orderly environments where everyone can focus on learning. These outcomes point to stronger engagement and increased buy-in from students.

A key component of this progress was our commitment to SEL. Throughout the year, we embedded social-emotional learning across grade levels and schoolwide routines, which helped students build skills in self-awareness, empathy, and collaboration; essential elements for a positive and engaging learning environment.

One ongoing challenge is our chronic absenteeism and overall attendance rate, which remain below our desired benchmarks. However, both metrics have shown slight improvement compared to the previous year. This indicates that while our efforts are making an impact, there is still more work to be done in addressing barriers to consistent attendance.

Overall, the 2024–2025 school year included a strong focus on motivating students and re-engaging them in their education through supportive practices and targeted interventions. We are encouraged by the gains made and are committed to building on this foundation in the year ahead.

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.

Increased investment in arts program and extended day programming supported by additional state funding.

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

The specific actions taken to support our student engagement goal during the 2024–2025 school year have proven largely effective in fostering a strong sense of connection, pride, and participation among students.

Our schoolwide pride action successfully promoted positive engagement through academic recognition and celebration of student achievement. Students were acknowledged for milestones such as progressing in Lexia, earning logo wear as a symbol of school pride, and

receiving “Hoot Awards” for demonstrating excellence in our CARES social-emotional learning values. These efforts cultivated a culture of motivation and belonging.

Our SEL-focused action had a particularly meaningful impact. By bringing a behaviorist on campus to provide training and consultation, we strengthened our ability to support both general education and special education students. Staff reported that the strategies and tools they gained empowered them to respond more effectively to student needs and foster a more supportive classroom environment.

The arts enrichment action was another highlight of the year. Our students participated in rich, engaging projects through collaborations with the Luther Burbank Center for the Arts and the San Francisco Opera Guild. These experiences not only enhanced creativity but also helped students feel seen and valued for their diverse talents.

Our ASES (After School Education and Safety) program continues to be a cornerstone of student engagement at our school. Offered at no cost to families, the program provides high-quality, dynamic enrichment after school, during breaks, and throughout the month of June. This consistent access to meaningful programming helps students remain connected to school in joyful, constructive ways beyond the traditional school day.

Finally, our STEM enrichment action gave students opportunities to explore technology and innovation through clubs such as Girls Who Code and Robotics. These programs provided hands-on, interest-driven learning that fostered curiosity and collaboration—key elements of sustained engagement.

Overall, these actions have had a significant, positive effect on student engagement and continue to be vital components of our whole-child approach.

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.

As a result of thoughtful reflection on prior practice, we have made a few strategic adjustments to the planned actions for the upcoming year, while maintaining the original student engagement goal, associated metrics, and target outcomes.

For the Social-Emotional Learning (SEL) action, we will not be continuing with on-site behaviorist consultations. Instead, we are deepening staff capacity through targeted professional development. All teachers will participate in advanced training in the Responsive Classroom approach, which emphasizes the connection between academic success and social-emotional learning. Additionally, classified staff will complete Toolbox training to ensure a consistent SEL framework is in place schoolwide. These changes reflect our commitment to building sustainable, in-house expertise that aligns with our whole-child vision.

For the Health action, we are enhancing student support by adding a full-time aide for a student with Type 1 Diabetes. This adjustment underscores our dedication to ensuring that all students have equitable access to learning in a safe and supportive environment.

While no changes were made to the overarching goal, metrics, or target outcomes, these updates reflect our responsiveness to student needs and our continuous effort to improve implementation based on experience and feedback.

**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	Attendance, School Pride	School Pride Program and Incentives: Attendance Improvement program (Attendance awards and awareness program), Achievement awards for academic and SEL achievements, and Logo Wear.	\$1,000.00	No
1.2	Social and Emotional Learning Support	Social Emotional Program: Behaviorist consultation and trainings, counseling, SEL curriculum, Professional Development in SEL programs.	\$4,000.00	Yes
1.3	Art Program	Art Program: Theater Improvements, Classroom art supplies and materials, Luther Burbank Center for the Arts Artist residents, Poetry program, A Theater for Children classes, performance costs for plays and recitals	\$18,870.00	No
1.4	Authentic Learning	Authentic Learning Program: Off campus fieldtrips and engagement opportunities on campus involving community organizations that do outreach at schools	\$7,000.00	Yes
1.5	ASES	After School Program: Staff, supplies, educational materials, marketing, food and facilities.	\$335,903.00	No
1.6	Health	Physical Education Program: equipment, playground needs, curriculum for teachers, aide for student	\$13,000.00	No

Action #	Title	Description	Total Funds	Contributing
<b>1.7</b>	STEM enrichment	Robotics, Girls Who Code, other STEM club costs	\$3,000.00	Yes
<b>1.8</b>	Makers' program	Makers' Program: Professional Development for faculty, materials and supplies, campus Maker events	\$1,000.00	No

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
2	Students will achieve academic excellence	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)  
 Priority 2: State Standards (Conditions of Learning)  
 Priority 4: Pupil Achievement (Pupil Outcomes)  
 Priority 5: Pupil Engagement (Engagement)  
 Priority 6: School Climate (Engagement)  
 Priority 7: Course Access (Conditions of Learning)  
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

At Kid Street Charter, we believe that all students can succeed. We utilize evidence-based, reliable data to track student achievement, monitoring progress for each grade level year after year. This data informs our academic curriculum decisions in ELA, math, and science, ensuring that our educational strategies are effective and responsive to our students' needs.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Rate of students meeting ELA standards as measured by CAASPP	24.53% in 2022-2023	41.66% in 2023-24		40%	
2.2	Rate of students meeting MATH standards as measured by CAASPP	20.75% in 2022-23	35.41% in 2023-24		35%	
2.3	English Language Learner reclassification rate	8%	12% (2/17)		10%	
2.4	Rate of teachers appropriately assigned	100%	100%		100%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.5	Rate of students with ELA (English Language Arts) CCSS (Common Core State Standards) aligned curriculum	100%	100%		100%	
2.6	Rate of students with MATH CCSS aligned curriculum	100%	100%		100%	
2.7	Rate of students with NGSS (New Generation Science Standards) aligned curriculum	100%	100%		100%	
2.8	Rate of 5th grade students meeting Science standards as measured by CAASPP	6.67% in 2022-23	66.66% in 2023-24		25%	
2.9	Percentage of 1st graders in 61st-100th percentile in Map Growth Math Spring assessment.	32%	21%		40%	
2.10	Percentage of 2nd graders in 61st-100th percentile in Map Growth Math Spring assessment.	50%	23%		40%	
2.11	Percentage of 3rd graders in 61st -100th percentile in Map Growth Math Spring assessment.	6%	17%		40%	
2.12	Percentage of 4th graders in 61st -100th percentile in Map Growth Math Spring assessment.	33%	46%		40%	



Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.13	Percentage of 5th graders in 61st -100th percentile in Map Growth Math Spring assessment.	50%	14%		40%	
2.14	Percentage of 6th graders in 61st -100th percentile in Map Growth Math Spring assessment.	45%	31%		40%	
2.15	Percentage of 1st graders in 61st-100th percentile in Map Growth Reading Spring assessment.	32%	17%		50%	
2.16	Percentage of 2nd graders in 61st-100th percentile in Map Growth Reading Spring assessment.	25%	28%		50%	
2.17	Percentage of 3rd graders in 61st-100th percentile in Map Growth Reading Spring assessment.	19%	39%		50%	
2.18	Percentage of 4th graders in 61st-100th percentile in Map Growth Reading Spring assessment.	44%	50%		50%	
2.19	Percentage of 5th graders in 61st-100th percentile in Map Growth Reading Spring assessment.	64%	57%		50%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.20	Percentage of 6th graders in 61st-100th percentile in Map Growth Reading Spring assessment.	18%	31%		50%	
2.21	Rate of students receiving general education academic Intervention services	16%	17%		20%	

## 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 goal of ensuring that students achieve academic excellence was carried out as planned during the 2024–2025 school year, with no substantive differences between the planned actions and their actual implementation.

Overall, we experienced general success across multiple academic areas. Notably, our 2023–2024 CAASPP scores showed significant gains in Math, English Language Arts, and Science, reflecting the effectiveness of our instructional strategies and student support systems. While we await the release of our 2024–2025 CAASPP results, we are encouraged by the momentum built over the past year.

A major focus of our implementation was on strengthening instructional quality through professional development. Teachers participated in ongoing, targeted training to improve instructional practices, align with standards, and better meet the diverse needs of students. This investment in professional learning helped drive the academic growth we observed and fostered a culture of continuous improvement among staff.

There were no major challenges in implementation, and the alignment of our actions with our goal was a key factor in our success. We remain committed to building on these efforts in the coming year as we continue to strive for academic excellence for all students.

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

Increased investment in curriculum and staffing supports supported by increased funding.

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

Our goal of academic success has been strongly supported by the specific actions we have implemented to date, all of which have proven effective in driving student growth. Professional development for teachers, most notably participation in the Literacy Fellowship focused on Orton-Gillingham methods, has significantly strengthened instructional practices, particularly in foundational literacy. Intervention efforts led by teacher aides and support staff have provided targeted support to students who need it most, while our highly trained reading teacher has delivered expert instruction and guidance. Additionally, volunteers trained by our reading specialist have further expanded our capacity to support students, especially in early literacy skills.

While none of our actions have proven ineffective, we recognize that continuous reflection and refinement are essential. We remain committed to learning and growing within each strategy to ensure we are always improving our approach and maximizing academic outcomes for all students.

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

There will only be slight changes to the actions; primarily adding innovative and evidence based assessment and teaching tools.

**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	Science	New Generation Science Standards (NGSS) Aligned Curriculum, School wide Project Lead the Way	\$2,000.00	No
2.2	English Language Arts	ELA CCSS aligned curriculum, Lexia	\$14,000.00	Yes
2.3	Math	Math CCSS aligned curriculum: EnVision Math, manipulatives, Reflex Math	\$2,100.00	Yes
2.4	Social Studies	Social Studies curriculum: Current events periodicals, TCI curriculum for 5-6	\$2,000.00	No

Action #	Title	Description	Total Funds	Contributing
<b>2.5</b>	Intervention	Intervention program: Reading Interventionist Teacher .8, curriculum and supplies, Summer School program, NWEA MAPS growth assessments, Instructional Aides	\$367,597.00	Yes
<b>2.6</b>	Highly Qualified Teachers	Retaining Highly Qualified Teachers Program: Salaries, Health Benefits, Retirement Benefits, substitute teachers, increase in salary schedule, food and drinks for meeting, incentives such as Kid Street merchandise	\$671,556.00	No
<b>2.7</b>	Professional Development	Professional Development Program: Trainings, conferences, and workshops for teachers, staff, and administration.	\$25,000.00	No
<b>2.8</b>	Administration	Maintain Quality Administration: Administration salaries, Conferences and travel for administrator and /or Board members.	\$242,858.00	No
<b>2.9</b>	Instructional Materials and supplies, Miscellaneous	On-going instructional materials: classroom supplies, paper, supplies, books, planners, Teachers Pay Teachers	\$50,356.00	No
<b>2.10</b>	Special Education	Special education: facilities, supplies, materials, curriculum, specifically for the Sonday Program by Orton Gillingham in partnership with SRCS	\$7,000.00	No

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
3	Students will have basic needs met in order to be ready for learning	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 5: Pupil Engagement (Engagement)  
 Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

Since Kid Street was chartered in 1999, we have been committed to providing basic services to our students. These basic services are free and readily available to our kids and our families. It is important that the students are safe, have a well maintained campus, are well-fed with healthy food and clean water, and have high quality clothing available to them when needed. The programs reviewed annually through this goal include: Kids' Kloset, our fantastic homemade food program, and Brown Bag when needed.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Families/guardians PBIS "Institutional Environment" mean score	3.43	3.6		3.8	
3.2	Number of volunteers fully processed through the volunteer management system	0	35		50	
3.4	Numbers of student visits to Kids' Kloset to receive shoes or clothing	236	171		200	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.5	Rate of students with access to filtered water throughout the day	100%	100%		100%	
3.7	Rate of students offered a free, healthy lunch incorporating salad bar daily	100%	100%		100%	

## 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.

Over the past year, we took several targeted actions to ensure students' basic needs were met, recognizing that readiness to learn is directly impacted by access to safe environments, nutrition, and clothing. We did not have any substantive differences.

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.

No Material Differences

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

1. Facilities Improvements: Through strategic use of the Arts and Music Grant and supplemental fundraising, we made significant upgrades to our theater and playground. These enhancements not only enriched students' creative and recreational experiences but also contributed to their physical and emotional well-being. Improved facilities created a more welcoming and stimulating environment, supporting engagement and attendance.
2. Campus Safety: The implementation of the \*Be a Mentor\* program was a key step in reinforcing campus safety. By requiring all adults working with students to complete background checks and training, we strengthened our school's commitment to providing a secure learning environment. This initiative fostered greater trust among students, families, and staff, thereby supporting students' sense of safety, an essential condition for learning.
3. Food Program: Our comprehensive food program expanded meaningfully this year with the inclusion of fresh produce from our school garden. Providing healthy, homemade meals and snacks has become a point of pride and a foundational support for our students. Many students rely on school meals as their primary source of nutrition, and the quality of our program ensures that hunger does not interfere with learning. Feedback from students and families highlights the program's positive impact on health and energy levels.

4. Kids Kloset: This program was especially effective in addressing students' clothing needs, with weekly opportunities for students to obtain shoes and clothing in a dignified, accessible manner. The addition of an inclusive Mother's Day shopping experience broadened the program's reach and deepened its connection with families. By removing barriers related to clothing and self-image, Kids Kloset contributed to increased student confidence and school readiness.

#### Overall Effectiveness:

Each of these initiatives made strong contributions toward the goal of meeting students' basic needs. The actions taken were effective in creating a safe, nourishing, and supportive environment. While qualitative feedback and participation rates affirm this success, continued monitoring through student wellness surveys and attendance data will help us refine our approach going forward.

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.

Metric 3.2 was revised to reflect the total number of caring adults cleared through the \*Be a Mentor\* program, rather than a percentage. This change was necessary because our caring adults include a diverse group, such as volunteers and guardians, making it impractical to calculate a meaningful percentage.

Action 3.2 has been increased for alarm system updates and Action 3.3 increased for new furniture for a classroom and the hallway.

**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	Facilities	Facilities: Facilities Cleaning Service, Lease, maintenance and repairs to grounds and building, service to building such as plumbing, Custodial supplies, handyman services, HVAC	\$201,177.00	No
3.2	Safety	Student Safety: Fingerprinting, Alarm Service, Patrol service, Volentas volunteer management system	\$4,400.00	Yes
3.3	Environment	Quality Learning Environment: Replace furniture and equipment as needed	\$15,000.00	No

Action #	Title	Description	Total Funds	Contributing
<b>3.4</b>	Food Program	Food program: Kitchen Manager and assistant, Food, Salad Bar program, Water delivery for water coolers, School Van gas maintenance, and registration	\$113,897.00	Yes
<b>3.5</b>	Groceries and Clothing	Provide basis needs for students and families in need: Brown Bag food program for the week-ends, Kids' Klost Clothing program	\$8,300.00	Yes
<b>3.6</b>	School business	Maintain School business Operations. Audit, Tax and Legal services, Insurance, Fees from Authorizing District and County Office of Education, Office supplies and ongoing expenses (paper products, copier, printing, telephone, postage), Depreciation Expense	\$151,175.00	No



# Goals and Actions

## Goal

Goal #	Description	Type of Goal
4	Guardians will be engaged in school events and be informed of their child's progress	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

At Kid Street Charter School, the involvement of students' caring adults in educational events is crucial for fostering a supportive and thriving learning environment. When parents, guardians, and family members actively participate in school activities, it reinforces the value of education and demonstrates a commitment to the students' academic and personal growth. This engagement helps build a strong school community where students feel supported and motivated, knowing that their efforts are valued both at home and at school. Additionally, active involvement from caring adults allows for better communication and collaboration with teachers, ensuring that the unique needs and strengths of each student are recognized and addressed. By being present at events and participating in the educational process, these adults play a vital role in creating a nurturing atmosphere that encourages students to reach their full potential.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Percentage of students who had at least one caring adult attend STEAM night	69%	45%		80%	
4.2	PBIS mean score for guardians "I feel welcome at my school"	3.78	3.86		3.9	
4.3	PBIS mean score for guardians "I am actively involved in activities at my child's school"	3.11	3.29		3.5	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.4	Rate of guardians receiving information regarding school events/news through information systems	100%	100%		100%	

## 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.

There were no substantive differences. We experienced notable success this past year with the events held on campus, particularly due to enhancements to our facilities. A highlight was our revitalized Open House, which featured student performances in our newly renovated theater. The installation of new carpet and seating has transformed the space into a more welcoming, comfortable, and professional venue. These upgrades have significantly elevated the quality of our school events, encouraged greater student participation, and strengthened community engagement. The improved theater has become a point of pride and a vibrant hub for celebrating student creativity and achievement.

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.

No Material Differences

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

Action 4.1 is an extremely effective action. It provides a variety of ways for us to communicate with our caring adults. Action 4.2 was not only effective in getting our caring adults onto our campus, but also in engaging them while they were here. Action 4.3 has become digital, our family resource page, providing a plethora of resources in a variety of areas from around the county and the state.

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.

As we reflect on the 2024–2025 school year, it's clear that campus events have become the heartbeat of our school community. They bring students, families, staff, and community members together in meaningful ways that celebrate learning, creativity, and connection. Thanks to our newly renovated theater, we've seen a significant boost in the quality and impact of these events. From student performances to family showcases, the space has elevated every gathering and created a sense of pride and excitement across campus. Building on this

momentum, we are committed to expanding both the number and caliber of our events in the coming year. Our vision includes deeper collaboration with community partners such as SOMA Church, and enriching experiences that feature delicious food, live music, student performances, and poetry readings. We will continue to highlight the incredible STEAM activities happening both during the school day and in our after-school program — giving our students a platform to shine and our families a reason to celebrate. These events are more than just calendar dates, they are opportunities to build community, showcase student growth, and create lasting memories. We look forward to making them even more impactful and inclusive in the year ahead.

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

## Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Communication	Communication Program: One Call, Web-site, Constant Contact, Aeries Student Information System, Student Information System Professional Development, Outreach and Advertising materials to keep parents and community informed of school programs.	\$16,000.00	No
4.2	Campus Events	Involvement program: Campus events with a focus on showcasing the arts in the theater and community building in partnership with other community organizations.	\$3,000.00	No
4.3	Family Resources	Resource assistance: Materials for the resource center	\$200.00	No

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
5	Students will have access to high quality technology tools on a daily basis	Maintenance of Progress Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)  
 Priority 2: State Standards (Conditions of Learning)  
 Priority 4: Pupil Achievement (Pupil Outcomes)  
 Priority 5: Pupil Engagement (Engagement)  
 Priority 6: School Climate (Engagement)  
 Priority 7: Course Access (Conditions of Learning)  
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Our school motto and vision emphasize that our students will become modern learners who not only understand the value of digital resources but also navigate their use with ease, maintaining a healthy and balanced approach.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
5.1	One to one device ratio for grades Tk-6	100%	100%		100%	
5.2	Classrooms with updated Promethean Boards	86%	86%		100%	
5.3	Percentage of devices with reliable, high speed internet with filters on campus	100%	100%		100%	

## Goal Analysis [2024-25]

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

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

During the 2024–2025 school year, the goal of ensuring that students have access to high-quality technology tools on a daily basis was successfully implemented as planned. There were no substantive differences between the actions outlined in our plan and the actions that were carried out.

Each classroom maintained consistent access to updated devices and digital learning platforms, which were integrated into daily instruction across grade levels. Teachers used technology to enhance instruction, differentiate learning, and support student engagement through platforms such as Lexia and other content-specific tools. Students were provided with Chromebooks and internet-connected tools, ensuring equitable learning opportunities for all.

One of the key successes of this implementation was the seamless integration of technology into both core academic subjects and enrichment activities. Staff reported increased student engagement and improved digital literacy skills as a result of consistent use. Technology also supported personalized learning, allowing students to work at their own pace and receive targeted support based on their needs.

No major challenges were encountered during implementation, and we are proud of the progress made in meeting this goal. The consistent, daily use of technology across campus has strengthened instruction and prepared students with the digital competencies necessary for future success.

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.

No Material Differences

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

The actions taken to support the goal of providing students with daily access to high-quality technology tools have been highly effective.

We successfully maintained a 1:1 student-to-device ratio with Chromebooks, ensuring that all students had consistent access to reliable technology throughout the school day. This has supported personalized learning, increased engagement, and improved students' digital literacy across all grade levels.

In addition, Promethean Boards were installed in every classroom and in the theater, enhancing instruction and allowing for dynamic, interactive lessons as well as engaging enrichment activities and performances. These tools have supported both academic learning and creative expression, aligning with our whole-child approach.

To further strengthen our infrastructure, we partnered with Team Logic to manage our technology systems and provide highly secure internet access. This collaboration has significantly improved our cybersecurity, reduced technical disruptions, and ensured that staff and students can work in a safe and dependable digital environment.

Overall, these actions have been highly effective in advancing our technology goal, equipping students with the tools they need to succeed in a 21st-century learning environment.

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.

No changes except to incorporate the fees from Team Logic into Action 5.2.

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

**Actions**

Action #	Title	Description	Total Funds	Contributing
5.1	Internet	Internet Access: Maintain Wireless access for all students, SCOE consortium	\$5,000.00	No
5.2	Devices and maintenance	Equipment program: Maintain 1 to 1 device ratio, charging carts, equipment installation and set-up, repairs, replacements, Team Logic	\$28,000.00	No

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$352,481	\$37,017

## 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
26.521%	0.000%	\$0.00	26.521%

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
<b>1.2</b>	<p><b>Action:</b> Social and Emotional Learning Support</p> <p><b>Need:</b> Extra social emotional support and behaviorist consultations for the teachers with students who need extra support; especially low income and Foster Youth.</p> <p><b>Scope:</b></p>	Students may need extra behavioral support if coming to school from a household that struggles financially. All students can use this extra support, and they learn to navigate the world around them and be their best selves.	Access to counseling, PBIS metrics by 4-6 graders, suspension rate, chronic absenteeism rate

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide		
<b>1.4</b>	<p><b>Action:</b> Authentic Learning</p> <p><b>Need:</b> Authentic learning experiences can be expensive. Foster youth and low income students may not have access to high quality learning experiences off campus that may be to museums, places in nature, or otherwise enriching experiences</p> <p><b>Scope:</b> LEA-wide</p>	These funds provide these enrichment opportunities to those that do not have access to them outside of school, but also enrich the lives of all students.	Rate of field trips
<b>1.7</b>	<p><b>Action:</b> STEM enrichment</p> <p><b>Need:</b> STEM clubs require supplies that are usually quite expensive, such as Robots, computers, and software.</p> <p><b>Scope:</b> LEA-wide</p>	These clubs offer the opportunity for unduplicated students to have hands on, high quality STEM experiences at school and after school, all students benefit from this access to study.	Rate of students participating in STEM clubs
<b>2.2</b>	<p><b>Action:</b> English Language Arts</p> <p><b>Need:</b> General education intervention services for Multilingual students are needed to ensure that they are meeting standards</p>	This one on one or small group support, sometimes in the form of Lexia Club, pinpoints areas for growth and targeted instruction is then possible. This is needed for many other students besides students that speak more than one language.	Rate of students receiving intervention services, Maps Growth metrics, reclassification rate



Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<b>Scope:</b> LEA-wide		
<b>2.3</b>	<b>Action:</b> Math  <b>Need:</b> Students from low income backgrounds sometimes do not have the home support available to practice math facts or otherwise receive support in math skill building due the sometimes overwhelming responsibilities of the families trying to work enough to support their loved ones in such a high-cost area to live.  <b>Scope:</b> LEA-wide	Extra support, high quality curriculum, and individualized programs such as Reflex fill the gaps for not only low income students, but all students.	Maps Growth metrics and CAASPP metrics
<b>2.5</b>	<b>Action:</b> Intervention  <b>Need:</b> Unduplicated students are scoring lower on assessments in both Math and ELA.  <b>Scope:</b> LEA-wide	These needs are met through intervention, tutoring, summer school, and instructional aides.	Maps Growth, and CAASPP
<b>3.2</b>	<b>Action:</b> Safety  <b>Need:</b>	Physical safety is the basis of Maslow's hierarchy of needs. We describe our guarantee of this through our comprehensive safety plan, and note	PBIS metrics

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
	<p>All students, especially those who have suffered trauma, deserve an extremely safe school building to work and grow in with confidence.</p> <p><b>Scope:</b> LEA-wide</p>	that our camera and alarm systems need to be upgraded in Action 3.2 in this year's LCAP.	
<b>3.4</b>	<p><b>Action:</b> Food Program</p> <p><b>Need:</b> All students need proper nourishment to support learning</p> <p><b>Scope:</b> LEA-wide</p>	Our food program simply puts others to shame. Our homemade meals with daily salad bar incorporating our garden vegetables are offered to all of our educational community free of charge; making our cafeteria the heart of the school and keeping everyone healthy.	Accessibility rate
<b>3.5</b>	<p><b>Action:</b> Groceries and Clothing</p> <p><b>Need:</b> Basis needs should to be met in order to be ready for learning.</p> <p><b>Scope:</b> LEA-wide</p>	Kids Klost continues to cloth students as needed throughout the year. Groceries are available to families who hit a rough patch and need special temporary assistance.	Kids Klost visits

## 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
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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.

The majority of the student population is unduplicated; low income, English learner or foster youth students. Services are being offered as school-wide considering that the majority of students have high or special needs falling within basic, social/emotional or academic intervention needs. The increase in funding for English Language Learner, Low Income and Foster Youth will address the targeted groups in a school-wide basis to provide a coherent, holistic, supportive, and enriching academic program.

## 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.

Kid Street will utilize the additional concentration grant add-on funding to increase hours for Instructional Aides providing direct services to Unduplicated Pupils.

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		Transitional Kindergarten/Kindergarten combination class- 1 to 22 1st grade 1 to 22 2nd grade 1 to 22 3rd grade 1 to 22 4th grade 1 to 24 5th grade 1 to 14 6th grade 1 to 10

<b>Staff-to-student ratios by type of school and concentration of unduplicated students</b>	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 certificated staff providing direct services to students		Transitional Kindergarten/Kindergarten combination class- 1 to 22 1st grade 1 to 22 2nd grade 1 to 22 3rd grade 1 to 22 4th grade 1 to 24 5th grade 1 to 14 6th grade 1 to 10

2025-26 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	\$1,329,068	352,481	26.521%	0.000%	26.521%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$1,608,349.00	\$545,593.00	\$115,000.00	\$45,447.00	\$2,314,389.00	\$1,650,606.00	\$663,783.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Attendance, School Pride	All	No					\$0.00	\$1,000.00	\$1,000.00				\$1,000.00	
1	1.2	Social and Emotional Learning Support	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$0.00	\$4,000.00	\$4,000.00				\$4,000.00	
1	1.3	Art Program	All	No					\$0.00	\$18,870.00		\$18,870.00			\$18,870.00	
1	1.4	Authentic Learning	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$0.00	\$7,000.00	\$7,000.00				\$7,000.00	
1	1.5	ASES	All	No					\$294,273.00	\$41,630.00		\$335,903.00			\$335,903.00	
1	1.6	Health	All	No					\$0.00	\$13,000.00	\$13,000.00				\$13,000.00	
1	1.7	STEM enrichment	Low Income	Yes	LEA-wide	Low Income	All Schools	Ongoing	\$0.00	\$3,000.00	\$3,000.00				\$3,000.00	
1	1.8	Makers' program	All	No					\$0.00	\$1,000.00	\$1,000.00				\$1,000.00	
2	2.1	Science	All	No					\$0.00	\$2,000.00	\$2,000.00				\$2,000.00	
2	2.2	English Language Arts	English Learners	Yes	LEA-wide	English Learners	All Schools	Ongoing	\$0.00	\$14,000.00	\$14,000.00				\$14,000.00	
2	2.3	Math	Low Income	Yes	LEA-wide	Low Income	All Schools	Ongoing	\$0.00	\$2,100.00	\$2,100.00				\$2,100.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
2	2.4	Social Studies	All	No			Specific Schools: LEA		\$0.00	\$2,000.00	\$2,000.00				\$2,000.00	
2	2.5	Intervention	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$366,597.00	\$1,000.00	\$292,417.00	\$29,733.00		\$45,447.00	\$367,597.00	
2	2.6	Highly Qualified Teachers	All	No					\$670,156.00	\$1,400.00	\$671,556.00				\$671,556.00	
2	2.7	Professional Development	All	No					\$0.00	\$25,000.00	\$1,568.00	\$23,432.00			\$25,000.00	
2	2.8	Administration	All	No					\$242,858.00	\$0.00	\$242,858.00				\$242,858.00	
2	2.9	Instructional Materials and supplies, Miscellaneous	All	No					\$0.00	\$50,356.00	\$18,196.00	\$32,160.00			\$50,356.00	
2	2.10	Special Education	Students with Disabilities	No			All Schools		\$0.00	\$7,000.00	\$7,000.00				\$7,000.00	
3	3.1	Facilities	All	No					\$0.00	\$201,177.00	\$97,960.00	\$103,217.00			\$201,177.00	
3	3.2	Safety	Foster Youth	Yes	LEA-wide	Foster Youth	All Schools	Ongoing	\$0.00	\$4,400.00	\$4,400.00				\$4,400.00	
3	3.3	Environment	All	No					\$0.00	\$15,000.00	\$15,000.00				\$15,000.00	
3	3.4	Food Program	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$76,722.00	\$37,175.00	\$113,897.00				\$113,897.00	
3	3.5	Groceries and Clothing	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$0.00	\$8,300.00	\$8,300.00				\$8,300.00	
3	3.6	School business	All	No					\$0.00	\$151,175.00	\$33,897.00	\$2,278.00	\$115,000.00		\$151,175.00	
4	4.1	Communication	All	No					\$0.00	\$16,000.00	\$16,000.00				\$16,000.00	
4	4.2	Campus Events	All	No					\$0.00	\$3,000.00	\$3,000.00				\$3,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
4	4.3	Family Resources	All	No					\$0.00	\$200.00	\$200.00				\$200.00	
5	5.1	Internet	All	No			Specific Schools: LEA		\$0.00	\$5,000.00	\$5,000.00				\$5,000.00	
5	5.2	Devices and maintenance	All	No			Specific Schools: LEA		\$0.00	\$28,000.00	\$28,000.00				\$28,000.00	

# 2025-26 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$1,329,068	352,481	26.521%	0.000%	26.521%	\$449,114.00	0.000%	33.792 %	<b>Total:</b>	\$449,114.00
								<b>LEA-wide Total:</b>	\$449,114.00
								<b>Limited Total:</b>	\$0.00
								<b>Schoolwide Total:</b>	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.2	Social and Emotional Learning Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$4,000.00	
1	1.4	Authentic Learning	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$7,000.00	
1	1.7	STEM enrichment	Yes	LEA-wide	Low Income	All Schools	\$3,000.00	
2	2.2	English Language Arts	Yes	LEA-wide	English Learners	All Schools	\$14,000.00	
2	2.3	Math	Yes	LEA-wide	Low Income	All Schools	\$2,100.00	
2	2.5	Intervention	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$292,417.00	
3	3.2	Safety	Yes	LEA-wide	Foster Youth	All Schools	\$4,400.00	
3	3.4	Food Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$113,897.00	



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 (%)
3	3.5	Groceries and Clothing	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$8,300.00	

# 2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$2,107,048.00	\$2,304,238.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Attendance, School Pride	No	\$1,000.00	\$793.00
1	1.2	Social and Emotional Learning Support	Yes	\$18,000.00	\$6,607.00
1	1.3	Art Program	No	\$17,738.00	\$43,135.00
1	1.4	Authentic Learning	Yes	\$7,000.00	\$6,123.00
1	1.5	ASES	No	\$203,483.00	\$292,315.00
1	1.6	Health	No	\$1,000.00	\$1,000.00
1	1.7	STEM enrichment	Yes	\$3,000.00	\$3,000.00
1	1.8	Makers' program	No	\$1,000.00	\$1,000.00
2	2.1	Science	No	\$2,000.00	\$5,254.00
2	2.2	English Language Arts	Yes	\$14,000.00	\$22,262.00
2	2.3	Math	Yes	\$2,100.00	\$14,249.00

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	2.4	Social Studies	No	\$2,000.00	\$2,491.00
2	2.5	Intervention	Yes	\$368,485.00	\$367,270.00
2	2.6	Highly Qualified Teachers	No	\$630,421.00	\$742,581.00
2	2.7	Professional Development	No	\$25,000.00	\$29,827.00
2	2.8	Administration	No	\$204,403.00	\$242,858.00
2	2.9	Instructional Materials and supplies, Miscellaneous	No	\$8,400.00	\$14,750.00
2	2.10	Special Education	No	\$7,000.00	\$12,000.00
3	3.1	Facilities	No	\$210,802.00	\$191,206.00
3	3.2	Safety	Yes	\$8,000.00	\$9,749.00
3	3.3	Environment	No	\$3,000.00	\$417.00
3	3.4	Food Program	Yes	\$118,313.00	\$113,032.00
3	3.5	Groceries and Clothing	Yes	\$1,500.00	\$1,636.00
3	3.6	School business	No	\$215,203.00	\$142,986.00

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)
4	4.1	Communication	No	\$16,000.00	\$14,118.00
4	4.2	Campus Events	No	\$3,000.00	\$3,000.00
4	4.3	Family Resources	No	\$200.00	\$200.00
5	5.1	Internet	No	\$5,000.00	\$5,000.00
5	5.2	Devices and maintenance	No	\$10,000.00	\$15,379.00

# 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)
\$308,494.00	\$361,674.00	\$444,917.00	(\$83,243.00)	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.2	Social and Emotional Learning Support	Yes	\$9,000.00	\$6,607.00		
1	1.4	Authentic Learning	Yes	\$7,000.00	\$6,123.00		
1	1.7	STEM enrichment	Yes	\$3,000.00	\$3,000.00		
2	2.2	English Language Arts	Yes	\$14,000.00	\$22,262.00		
2	2.3	Math	Yes	\$2,100.00	\$14,249.00		
2	2.5	Intervention	Yes	\$198,761.00	\$268,259.00		
3	3.2	Safety	Yes	\$8,000.00	\$9,749.00		
3	3.4	Food Program	Yes	\$118,313.00	\$113,032.00		
3	3.5	Groceries and Clothing	Yes	\$1,500.00	\$1,636.00		

# 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)
\$1,214,593.00	\$308,494.00	0.000%	25.399%	\$444,917.00	0.000%	36.631%	\$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](mailto:LCFF@cde.ca.gov).*

## Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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



# Plan Summary

## ***Purpose***

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

## **Requirements and Instructions**

### **General Information**

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

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

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

### **Reflections: Annual Performance**

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

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

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

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

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

EC Section 52064.4 requires that an LEA that has unexpended Learning Recovery Emergency Block Grant (LREBG) funds must include one or more actions funded with LREBG funds within the 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 #
<ul style="list-style-type: none"><li>• Enter the metric number.</li></ul>
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 <b>2024–25</b> or when adding a new metric.	Enter information in this box when completing the LCAP for <b>2024–25</b> or when adding a new metric.	Enter information in this box when completing the LCAP for <b>2025–26</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2026–27</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2024–25</b> or when adding a new metric.	Enter information in this box when completing the LCAP for <b>2025–26</b> and <b>2026–27</b> . 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:

- 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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