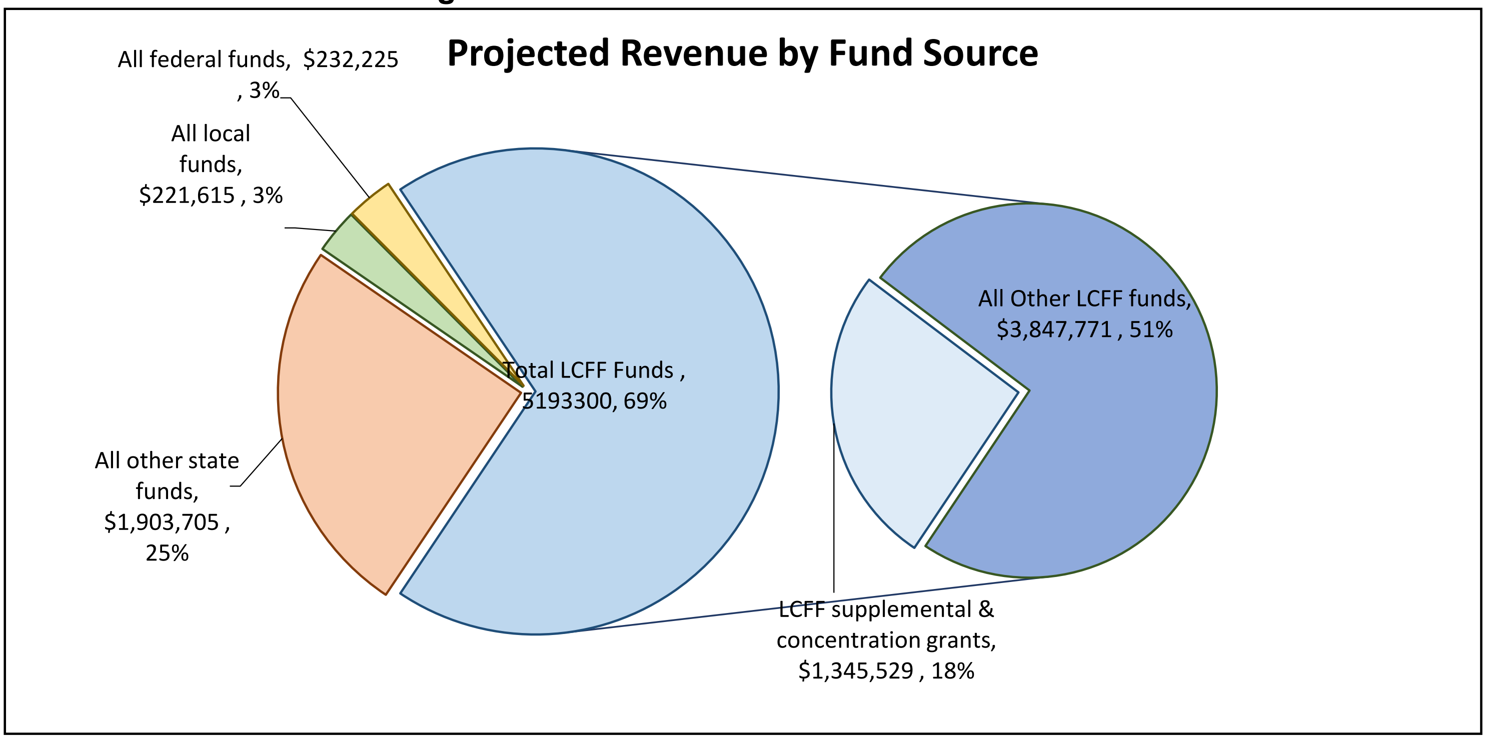
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Ararat
CDS Code: 19-64733-0121079
School Year: 2026-2027
LEA contact information: Aida Tatiossian, 818-994-2904 atate@araratcharterschool.com

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

Budget Overview for the 2026-2027 School Year



This chart shows the total general purpose revenue Ararat 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 Ararat is $7,550,845.00, of which $5,193,300.00 is Local Control Funding Formula (LCFF), $1,903,705.00 is other state funds, $221,615.00 is local funds, and $232,225.00 is federal funds. Of the $5,193,300.00 in LCFF Funds, $1,345,529.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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.

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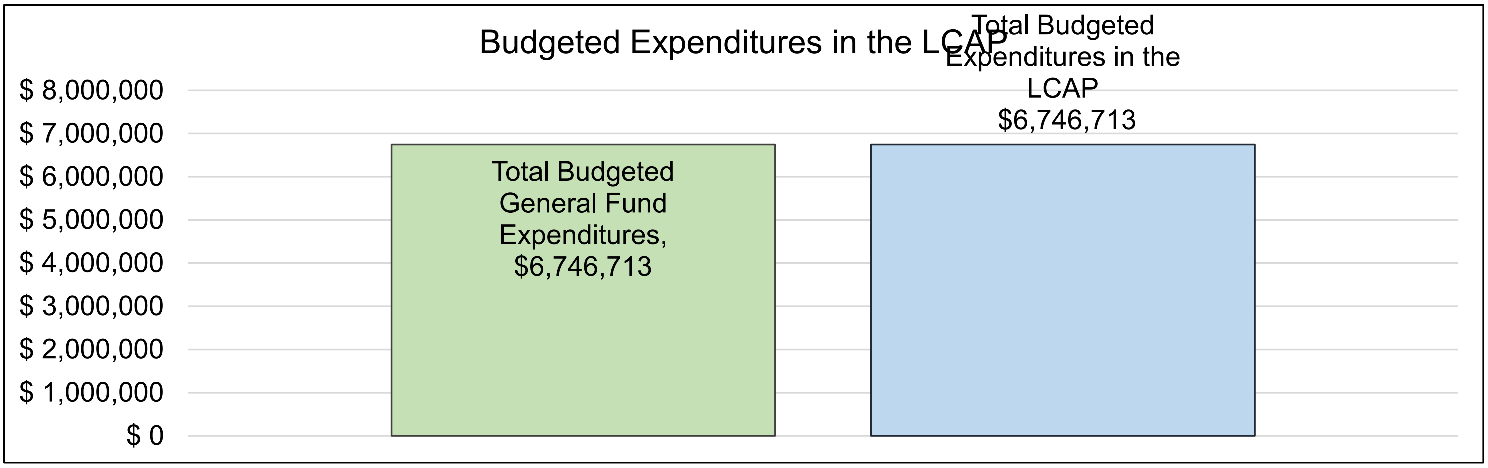


This chart provides a quick summary of how much Ararat plans to spend for 2026-2027. It shows how much of the total is tied to planned actions and services in the LCAP.

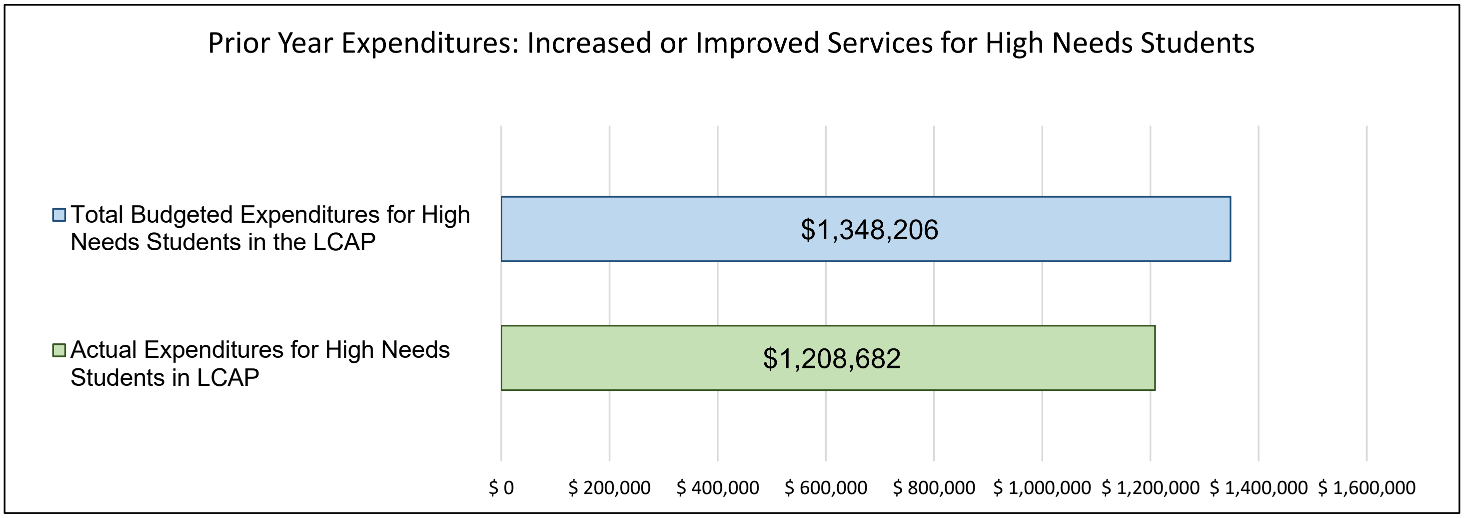
The text description of the above chart is as follows: Ararat plans to spend $6,746,712.88 for the 2026-2027 school year. Of that amount, $6,746,712.88 is tied to actions/services in the LCAP and $0.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Increased or Improved Services for High Needs Students in the LCAP for the 2026-2027 School Year

In 2026-2027, Ararat is projecting it will receive $1,345,529.00 based on the enrollment of foster youth, English learner, and low-income students. Ararat must describe how it intends to increase or improve services for high needs students in the LCAP. Ararat plans to spend $1,269,015.00 towards meeting this requirement, as described in the LCAP. The additional improved services described in the plan include the following:

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2025-2026



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

The text description of the above chart is as follows: In 2025-2026, Ararat's LCAP budgeted $1,348,206.00 for planned actions to increase or improve services for high needs students. Ararat actually spent $1,208,682.00 for actions to increase or improve services for high needs students in 2025-2026. The difference between the budgeted and actual expenditures of $139,524.00 had the following impact on Ararat's ability to increase or improve services for high needs students:

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
Ararat Charter School	Aida Tatiossian, Ed.D., Founding Principal	atate@araratcharterschool.com 818-994-2904

Plan Summary 2026-2027

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.

Ararat Charter School (ACS or Ararat) has provided a vital school choice for young children in the Van Nuys community since its opening in 2010. Our "whole child" school model supports our TK-5 students in the academic, social, and affective domains. Ararat Charter is a public school authorized by the LAUSD that teaches both Armenian and Spanish languages. Academic rigor is the norm, with the arts used to complement the core curriculum. Cultural awareness and understanding and the six pillars of character are taught, emphasized, and valued at Ararat. With dedicated teaching staff, involved parents, enrichment and intervention after-school programs, ACS students Climb Towards College and Career Readiness.

Ararat's enrollment capacity is 340 students, with more than 200 students on the waiting list. There is great interest in Ararat's language and academic programs. ACS is located on two campuses: grades TK-2 are located on the original LAUSD facility at 6555 Sylmar Avenue in Van Nuys, and grades 3-5 are co-located at Erwin Street Elementary School, 1.7 miles away.

The Charter School is a data-driven school that uses assessment data both formal and informal to understand and improve student outcomes. The Charter Schools educators take a multifaceted approach to meet the needs of all learners, including the social and emotional needs of students.

One clear difference in demographics between Ararat Charter and the Resident Schools is that Ararat historically enrolls a larger White population than the nearby schools, drawing heavily from the surrounding Armenian community. The *2025-2026 Enrollment by Ethnicity ad Grade* shows that 91.0% of Ararat's population is White, with 7.5% Latino, and 0.3% African American. Ararat's English learner (EL) population is 46.2%. Moreover, the socioeconomically disadvantaged subgroup at Ararat is 84.0%. With a high population of English learners and students who are socioeconomically disadvantaged, Ararat Charter School serves students and families in similar circumstances as those found in neighboring schools. The majority of our students' families are immigrants from Armenia, Russia, Lebanon, or Mexico. Lastly, 99.7% of our students are exposed to a language other than English at home. Ararat Charter School is proud to serve this unique population and works diligently to meet their overall educational needs.

During Ararat's 2022 WASC visit the committee members described Ararat as follows: "a culture of care and collaboration built through the team's commitment to students and the mission of the school". Ararat Charter School successfully submitted its WASC mid-year report and received full accreditation through June 2029.

Reflections: Annual Performance

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

The actions outlined and executed in the LCAP produced mixed results for the 2025-2026 school year. The following points explain the current status and how the school plans to address the data.

Goal 2: Increase Student Achievement.

STATE DATA
CAASPP Assessments (Status and Growth)

English Language Arts (ELA)
The percentage of students scoring "standard met" increased for the 2024-2025 school year. The Charter School attributes these scores to the implementation of instructional strategies, intervention during the school day, and the adoption of the coaching model on both campuses.

Mathematics
The percentage of students scoring "standard met" maintained for the 2024-2025 school year. The Charter School expects to see these scores increase with the implementation of instructional strategies, intervention during the school day, and the adoption of the coaching model on both campuses

CHRONIC ABSENTEEISM is at 21.3%. We continue to keep families close and schedule attendance review meetings to offer support. We provide incentives and certificates during our attendance awards.

SUSPENSION AND EXPULSION RATES
ACS did not have any suspensions or expulsions in the 2024-2025 school year. To achieve our goal of developing students' sense of responsibility and social consciousness, ACS utilizes Second Step and teacher created SEL lessons. Both resources focus on appropriately teaching character traits of trustworthiness, respect, responsibility, fairness, caring, and citizenship. Furthermore, they focus on the California Social and Emotional Competencies (CASEL). These teachings are incorporated seamlessly into the curriculum and are utilized during the instructional day to support our Positive Behavior Intervention and Support (PBIS) program. Ararat Charter School is proud of its PBIS implementation and how it supports the teaching and learning on campus.

CAST Assessment
The percentage of students and subgroups scoring “standard met or exceeded” in Science decreased by 19% for the 2024-2025 school year. High impact activities like vocabulary and academic language development as well as concrete engagement with sciences practices will support students in retaining instruction.

RFEP Rates
The reclassification criteria set forth in both California Education Code Section 313 and Title 5 California Code of Regulations Section 11303 changed reclassification criteria by requiring a student to obtain an overall Performance Level of 4 in order to be considered for reclassification. The 2024-2025 RFEP rates are at 15% with the implementation of this criterion. The Reclassification rates are internally determined since the state does not have published data on this.

Ararat does not have any planned expenditures from the Learning Recovery Emergency Block Grant (LREBG) for FY26 at this time. In the coming year, we will develop a plan to allocate the available $556,673 in LREBG funds and determine an appropriate distribution strategy over the next two years.

Reflections: Technical Assistance

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

In the 2023 school year, Ararat Charter was identified as an Additional Targeted Support and Improvement (ATSI) School. The ATSI plans are developed with educational partners and implemented at the school site.

ATSI determinations are made on a three-year cycle, that is, once every three years that began with the 2023 Dashboard. The next ATSI determinations will be made based on the results of the 2026 Dashboard.

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.

Ararat Charter School – Additional Targeted Support and Improvement (ATSI) School.

Support for Identified Schools

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

Charter School will be working with LACOE on technical assistance and will attend trainings scheduled for June, July and August 2026.

Ongoing Support and Improvement Plans

Through a needs assessment, academic growth areas were identified in ELA and Math for the Latino and all students. The first area is to improve overall reading results schoolwide along with critical writing skills as demonstrated on both the iReady internal and CAASPP state assessments. The second area is to improve numeracy skills and automaticity alongside tackling mathematical word problems. The third is to continue with the Data Team comprised of various instructional leadership team (ILT) members and grade level chairs to review both the iReady and CAASPP data points and identifying gaps in student learning associated with the Common Core State Standards - becoming a data driven organization is critical. The fourth is to increase parent/family involvement by strengthening the system of communication between the school and the home as well as increase academic support at home. The support and improvement plan includes the following:

A) The continuation of the Data Team and data chats with individual teachers.

A) Data chats with individual students and the incorporation of goal setting.

B) The Coaching model at both campuses to support new teachers in implementing strategies, making data-based decisions, and obtaining the necessary support to strengthen the teaching and learning in each classroom.

C) Continuation of the of Heggerty decodables, workbooks, and supplemental resources to focus on direct and explicit reading instruction in the lower (K-1) grades.

D) Utilizing the iReady internal assessments three times a year for progress monitoring, instructional shifts, and differentiated instruction.

E) Focus on informational texts, writing, Teacher Toolbox and iReady as supplemental supports.

F) Continuing with after-school responsive acceleration in students' education (RAISE) program in ELA and Math.

G) Schoolwide focus on direct and explicit instruction on mathematical word problem analysis.

H) Schoolwide focus on comprehension strategies.

I) Schoolwide focus on Thinking Maps, KAGAN cooperative structures, and newly added GLAD strategies to make learning meaningful, impactful, and engaging.

J) Work with Seneca Behavioral Services and the Unconditional Education Coach to address behavioral challenges through compassion, clear communication, fair consequences, and strong collaboration with families.

K) Board considerations for teacher retention will include: Salary scale adjustments and/or Induction Program supports.

L) New Health and Welfare Benefit plans that provide a more cost-effective outlook in future years.

Monitoring and Evaluating Effectiveness

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

The plan will be monitored and evaluated throughout the school year through multiple forums that include faculty meetings, Data Team meetings, Cappuccino with the Principal, English Learner Advisory Committee sessions, School Leadership Council meetings, Lead Parent and Governing Board meetings.

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Teachers and Leadership Team Members	Ararat Charter School (ACS) actively involves teachers and leadership team members in the development and refinement of the school's local plan through a variety of collaborative forums, including Mindful Mondays, faculty meetings, grade-level team meetings, and leadership team meetings. Each meeting highlights specific components of the plan, fostering open dialogue, inviting critical feedback, and addressing concerns as they arise. ACS consistently solicits feedback from participants to refine the plan further, ensuring that all voices are heard and that there is a strong sense of collective ownership among staff. This ongoing engagement process enables ACS to shape its priorities and strategies based on the insights and expertise of its educators and leaders, strengthening the school's commitment to shared decision-making and continuous improvement
Parents and Guardians Lead Parent Group	The LCAP is shared with parents during Cappuccino with the Principal, English Learner Advisory Committee, and School Leadership Council meetings. The purpose of the meetings is to share successes and roadblocks, figure out root causes, and solicit critical feedback on next steps. Title I September 24, 2025 Cappuccino with the Principal (CWP) - September 24, 2025, and April 15, 2026 English Learner Advisory Committee (ELAC) December 4, 2025, February 25, 2026, May 13, 2026 School Leadership Council- (SLC) December 4, 2025, February 25, 2026, May 13, 2026 Public Hearing - May 28, 2026 Public Hearing - June 18, 2026 Board Approval - June 18, 2026 Additionally, the LCAP is emailed to all parents prior to the scheduled June 2026 Public Hearing meeting to have ample time to read the document prior to engaging with the ACS Governing Board.
Board Members	The LCAP is discussed several times a year during board meetings. The ACS Governing Board holds a Public Hearing to discuss this LCAP in June of each year. Community members can provide additional thoughts on the plan.

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

Ararat Charter School has a longstanding commitment to inclusive and collaborative decision-making, ensuring that all stakeholders are actively engaged in shaping the direction of the school. To guarantee broad representation, the school conducts targeted outreach and encourages participation from the entire school community through regularly scheduled ELAC, SLC, and CWP meetings. This governance model fosters a culture of shared responsibility and keeps the ACS Governing Board closely informed of site-based needs and decisions.

During the development of this year's LCAP, staff prioritized the retention of key roles, such as internal Behavioral Intervention Implementers (BIIs), to provide consistent, high-quality classroom support. With the implementation of a one-to-one device program for students, the technology facilitator position has been incorporated into the plan, expanding instructional offerings to include computer coding, keyboarding and physical education in the upper grades to support the teachers.

As Elementary and Secondary School Emergency Relief (ESSER) funding sunsets and in response to shifting resource allocations, the school has transitioned to Health and Welfare Benefits outside of the CharterLife Trust. This move has saved the school a significant amount of money and will allow the organization to continue to provide quality Health and Welfare Benefit options for the employees and their dependents.

Additionally, the school will invest in GLAD training for the upcoming 2026-2027 school year. Guided Language Acquisition Design (GLAD) professional development will provide teachers with high-impact instructional strategies that promote academic language development, student engagement, literacy, and content mastery across all subject areas. Through GLAD training, teachers will learn to integrate language and content objectives, use visual and interactive teaching techniques, build vocabulary, increase opportunities for structured student discourse, and scaffold instruction to ensure access to grade-level standards for all learners.

GLAD training will help teachers:

- Increase student engagement and participation
- Strengthen academic vocabulary and language acquisition
- Improve reading comprehension and writing skills
- Provide effective scaffolds for English learners and struggling students
- Increase student-to-student academic discourse
- Make grade-level content more accessible
- Support culturally and linguistically responsive teaching practices
- Improve achievement in ELA, science, and other content areas

By participating in GLAD training, teachers will develop a shared instructional framework focused on language-rich, engaging, and standards-aligned instruction. The implementation of GLAD strategies will increase access to rigorous academic content, improve language acquisition, and support positive outcomes for English learners, socioeconomically disadvantaged students, and all students requiring additional academic support.

The LCAP was officially approved on June 18, 2026.

Goals and Actions

Goal

Goal #	Description	Type of Goal
Goal #1	**Provide a safe learning environment with access to a standards-aligned curriculum, highly qualified teachers, and a broad course of study.**	Maintenance

State Priorities addressed by this goal.

#1-basic services; #2-implementation of academic standards; #7-broad course of study

An explanation of why the LEA has developed this goal.

Ararat has developed this goal because having a highly qualified teacher in every classroom is critical to teaching and learning. Research states that the single most important factor in a child’s education is the classroom teacher. Furthermore, students must have access to standards-based instructional materials in all content areas to be successful. Moreover, teaching and learning in a safe and clean facility is important to all ACS stakeholders. Lastly, a broad course of study prepares our youth to become well-rounded world citizens.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
Metric 1.1	Staffing and Assignments Source: CTC Website	93% of teachers hold a valid CA Teaching Credential as defined by the CA Commission on Teaching Credentialing and appropriate EL authorizations.	99% of classroom teachers hold a valid CA Teaching Credential with EL authorization.	99% of classroom teachers hold a valid CA Teaching Credential with EL authorization. 2 teachers are on permit.	100% of classroom teachers will hold a valid CA Teaching Credential as defined by the CA Commission on Teaching Credentialing and appropriate EL authorizations; all teachers will be appropriately assigned.	+6%
Metric 1.2	State-Approved Standards Based Materials Source: Instructional Materials Inventory	School will continue to provide students with state approved standards-based materials.	School will continue to provide students with state approved standards-based materials.	School will continue to provide students with state approved standards-based materials.	School will continue to provide students with state approved standards-based materials.	School will continue to provide students with state approved standards-based materials.

Metric 1.3	Professional Development Source: Performance of teachers based on observations	Teachers will participate in ongoing research – based professional development in the areas of English Language Arts, Math, Next generation Science Standards, English Language Development, Technology, and Differentiated Instruction to meet the needs of all students and subgroups.	Teachers participated in ongoing research – based professional development in the areas of English Language Arts, Math, Next generation Science Standards, English Language Development, Technology, and Differentiated Instruction to meet the needs of all students and subgroups.	Teachers participated in ongoing research – based professional development in the areas of English Language Arts, Math, Next generation Science Standards, English Language Development, Technology, and Differentiated Instruction to meet the needs of all students and subgroups.	Teachers will participate in ongoing research – based professional development in the areas of English Language Arts, Math, Next generation Science Standards, English Language Development, Technology, and Differentiated Instruction to meet the needs of all students and subgroups.	Teachers will participate in ongoing research – based professional development in the areas of English Language Arts, Math, Next generation Science Standards, English Language Development, Technology, and Differentiated Instruction to meet the needs of all students and subgroups.
Metric 1.4	School facilities are clean, safe, and secure	School facilities will continue to be clean and maintained in good repair.	School facilities will continue to be clean and maintained in good repair.	School facilities will continue to be clean and maintained in good repair.	School facilities will continue to be clean and maintained in good repair.	School facilities will continue to be clean and maintained in good repair.
Metric 1.5	Access to technology and high-speed internet and Operational Continuity Source: Invoices	All students and staff will continue to have access to high-speed internet and devices.	All students and staff will continue to have access to high-speed internet and devices.	All students and staff will continue to have access to high-speed internet and devices	All students and staff will have access to high-speed internet and devices.	All students and staff have access to high-speed internet and devices.

Goal Analysis for 2025-2026

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.

Overall implementation of this goal remained consistent from the previous year. There were no substantive differences in planned actions and implementation of these actions.

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.

The most significant variance between budgeted and actual expenditures was in special education. This was primarily due to an unprecedented increase in demand for behavior management services, leading to a substantial rise in the need for behavior interventionists.

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

The actions outlined and executed in the LCAP successfully advanced our goal. The following points explain the reasons behind the effectiveness or ineffectiveness of each action.

Goal 1, Action 1.1: Salaries and benefits

Attracting and retaining top talent is crucial to our ability to meet the needs of our students. The Charter School aims to offer an attractive compensation package. This commitment reflects our recognition of the critical role our employees play in creating a positive school culture and lifelong learners. We aim to retain the best talent, fostering a productive and dynamic work environment.

Goal 1, Action 1.2: Core Instructional Materials; Technology

The Charter School is dedicated to utilizing up-to-date core instructional materials and leveraging technology effectively to enhance educational experience. The Charter School meticulously selects and maintains instructional resources to ensure they are current, relevant, and aligned with the latest educational standards and best practices. By doing so, we provide our educators with the tools they need to deliver high-quality instruction that meets the diverse needs of our students. In addition to our commitment to high-quality instructional materials, we place strong emphasis on the effective use of technology in the classroom. The Charter School integrates technology in a thoughtful and strategic manner, using it to support and enhance traditional teaching methods. This includes the use of interactive tools, digital resources, and innovative platforms that facilitate engaging and dynamic learning experiences. By combining current instructional materials with effective technology use, we aim to create an enriched learning environment that supports student achievement and prepares students for the challenges of the modern world. Our approach not only benefits students but also empowers educators to continually improve their teaching practices and professional growth.

Goal 1, Action 1.3: Professional Development

Professional development activities are determined and selected based on a review of student assessments, proven and research-based strategies, new programs and policies being implemented by the state or federal government, or the specific curricular needs of the student body. As the needs overlap, professional development will overlap. For example, there are often different needs for new recruits versus continuing staff. The Charter School involves all stakeholders in the monitoring process of students. The governing board receives reports of students' progress at the monthly board meetings. The staff looks at student data at grade-level meetings. Parent orientation meetings are conducted at the beginning of every school year for all grade levels. Teachers conduct parent conferences twice yearly to review student progress as well as monthly progress reports to report student progress toward mastery of standards. The school also has monthly student awards assemblies to recognize positive citizenship, achievement, work habits and attendance. The Charter School provides ongoing training, professional development, and resources to support families to understand and exercise their legal rights and advocate for their own students and all students. The Charter School will continue to seek innovative and unique ways to increase and improve the engagement of underrepresented families.

Goal 1, Action 1.4: Facilities and Maintenance

The Charter School deeply values the contributions of our maintenance and custodial services at Campus 1. Our facilities are safe, clean, and well-maintained, which is fundamental to the overall well-being and success of our students and staff. We work with and rely on the LAUSD maintenance department for Campus 2.

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.

Professional development will be provided to internal staff members to level up their skills to appropriately provide behavior management supports to students as appropriate.

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
Action 1.1	Salaries and Benefits	Salaries and benefits for all staff. Ararat does not have any planned expenditures from the Learning Recovery Emergency Block Grant (LREBG) for FY26 at this time. In the coming year, we will develop a plan to allocate the available $556,673 in LREBG funds and determine an appropriate distribution strategy over the next two years.	$4,243,557	no
Action 1.2	Core Instructional Materials and Technology	Core instructional materials and technology provided to all students.	$368,964	no
Action 1.3	Professional Development	Professional development for all staff.	$38,114	no
Action 1.4	Facilities costs and Maintenance	Facilities costs, maintenance and custodial services.	$470,589	no
Action 1.5	Operational Costs	All other miscellaneous costs	$385,641	no

Goal #	Description	Type of Goal
2	**Increase Student Achievement.**	Focus

State Priorities addressed by this goal.

#2-implementation of academic standards , #4-student achievement

An explanation of why the LEA has developed this goal.

Student achievement is measured, in California, by the CAASPP (SBAC) assessment. Therefore, it is imperative that our students demonstrate growth on the CAASPP (SBAC).

<table>
<tr><th>Metric # 2</th><th>Metric</th><th>Baseline</th><th>Year 1 Outcome</th><th>Year 2 Outcome</th><th>Target for Year 3 Outcome</th><th>Met Goal?</th></tr>
<tr><td>Metric 2.1</td><td>CAASPP assessments- percentage of students and subgroups meeting or exceeding the standards will be 2-3% in ELA each year.

Source: California Dashboard</td>
<td><table><tr><td>Group</td><td>ELA 2023</td></tr><tr><td>All</td><td>44.91%</td></tr><tr><td>SED</td><td>38.40%</td></tr><tr><td>EL</td><td>19.28%</td></tr><tr><td>SWD</td><td>25.00%</td></tr><tr><td>LATINO</td><td>34.78%</td></tr></table></td>
<td><table><tr><td>Group</td><td>ELA 2024</td></tr><tr><td>All</td><td>31.26%</td></tr><tr><td>SED</td><td>26.71%</td></tr><tr><td>EL</td><td>3.04%</td></tr><tr><td>SWD</td><td>9.09%</td></tr><tr><td>LATINO</td><td>33.34%</td></tr></table></td>
<td><table><tr><td>Group</td><td>ELA 2025</td></tr><tr><td>All</td><td>37.57%</td></tr><tr><td>SED</td><td>38.61%</td></tr><tr><td>EL</td><td>13.64%</td></tr><tr><td>SWD</td><td>29.41%</td></tr><tr><td>LATINO</td><td>38.46%</td></tr></table></td>
<td>Increase from the previous year in ELA</td><td></td></tr>
<tr><td>Metric 2.2</td><td>California School Dashboard Equity Report – ELA DFS</td>
<td><table><tr><td>Group</td><td>ELA 2023</td></tr><tr><td>All</td><td>-14.30 DFS</td></tr><tr><td>SED</td><td>-26.40 DFS</td></tr><tr><td>EL</td><td>-80.80 DFS</td></tr><tr><td>White</td><td>-11.40 DFS</td></tr><tr><td>SWD</td><td>-58.40 DFS</td></tr><tr><td>LATINO</td><td>-32.00 DFS</td></tr></table></td>
<td><table><tr><td>Group</td><td>ELA 2024</td></tr><tr><td>All</td><td>-37.30 DFS</td></tr><tr><td>SED</td><td>-46.80 DFS</td></tr><tr><td>EL</td><td>-59.90 DFS</td></tr><tr><td>White</td><td>-35.50 DFS</td></tr><tr><td>SWD</td><td>-95.10 DFS</td></tr><tr><td>LATINO</td><td>-50.80 DFS</td></tr></table></td>
<td><table><tr><td>Group</td><td>ELA 2025</td></tr><tr><td>All</td><td>-35.50 DFS</td></tr><tr><td>SED</td><td>-33.50 DFS</td></tr><tr><td>EL</td><td>-54.50 DFS</td></tr><tr><td>White</td><td>-35.80 DFS</td></tr><tr><td>SWD</td><td>-89.40 DFS</td></tr><tr><td>LATINO</td><td>-31.80 DFS</td></tr></table></td>
<td>Decrease distance from standard (DFS) for all students in ELA</td><td></td></tr>
<tr><td>Metric 2.3</td><td>CAASPP assessments- percentage of students and subgroups meeting or exceeding the standards will be 2-3% in Math each year.

Source: California Dashboard</td>
<td><table><tr><td>Group</td><td>Math 2023</td></tr><tr><td>All</td><td>34.91%</td></tr><tr><td>SED</td><td>30.71%</td></tr><tr><td>EL</td><td>14.67%</td></tr><tr><td>SWD</td><td>33.34%</td></tr><tr><td>LATINO</td><td>26.09%</td></tr></table></td>
<td><table><tr><td>Group</td><td>Math 2024</td></tr><tr><td>All</td><td>27.50%</td></tr><tr><td>SED</td><td>24.43%</td></tr><tr><td>EL</td><td>9.10%</td></tr><tr><td>SWD</td><td>18.18%</td></tr><tr><td>LATINO</td><td>22.22%</td></tr></table></td>
<td><table><tr><td>Group</td><td>Math 2025</td></tr><tr><td>All</td><td>27.27%</td></tr><tr><td>SED</td><td>27.90%</td></tr><tr><td>EL</td><td>10.61%</td></tr><tr><td>SWD</td><td>17.64%</td></tr><tr><td>LATINO</td><td>23.07%</td></tr></table></td>
<td>Increase from the previous year in Math</td><td></td></tr>
<tr><td>Metric 2.4</td><td>California School Dashboard Equity Report – Math DFS</td>
<td><table><tr><td>Group</td><td>Math 2023</td></tr><tr><td>All</td><td>-27.80 DFS</td></tr><tr><td>SED</td><td>-35.40 DFS</td></tr><tr><td>EL</td><td>-46.00 DFS</td></tr><tr><td>White</td><td>-22.00 DFS</td></tr><tr><td>SWD</td><td>-60.60 DFS</td></tr><tr><td>LATINO</td><td>-63.20 DFS</td></tr></table></td>
<td><table><tr><td>Group</td><td>Math 2024</td></tr><tr><td>All</td><td>-39.60 DFS</td></tr><tr><td>SED</td><td>-46.60 DFS</td></tr><tr><td>EL</td><td>-56.50 DFS</td></tr><tr><td>White</td><td>-37.00 DFS</td></tr><tr><td>SWD</td><td>-67.30 DFS</td></tr><tr><td>LATINO</td><td>-59.50 DFS</td></tr></table></td>
<td><table><tr><td>Group</td><td>Math 2025</td></tr><tr><td>All</td><td>-46.40 DFS</td></tr><tr><td>SED</td><td>-48.60 DFS</td></tr><tr><td>EL</td><td>-56.50 DFS</td></tr><tr><td>White</td><td>-44.50 DFS</td></tr><tr><td>SWD</td><td>-93.70 DFS</td></tr><tr><td>LATINO</td><td>-68.30 DFS</td></tr></table></td>
<td>Decrease distance from standard (DFS) for all students in Math</td><td></td></tr>
</table>

Metric 2.5	ELPI-English Learner Progress Indicator	All: 2023 58.6%	All: 2024 49.6%	All: 2025 47.8%	Increase ELPI	
Metric 2.6	CAST- California Science Test	Group: 2023 CAST: 26.98%	Group: 2024 CAST: 35.29%	Group: 2025 CAST: 16.37%	Increase proficiency in science	
Metric 2.7	Suspension Rate	2022-2023: 0%	2023-2024: 0%	2024-2025: 0%	Continue to maintain 0% in suspension rate	
Metric 2.8	Chronic Absenteeism Rate	2022-2023: 31.3%	2023-2024: 18.2%	2024-2025: 21.3%	Decrease chronic absenteeism	

Goal Analysis for 2025-2026

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 in planned actions and implementation of these actions, except in the area of special education.

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.

The most significant variance between budgeted and actual expenditures was in special education. This was primarily due to an unprecedented increase in demand for behavior management services, leading to a substantial rise in the need for behavior interventionists, supported by both internal employees and external contractors.

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

The actions outlined and executed in the LCAP produced mixed results for the 2025-2026 school year. The following points explain the current status and how the school plans to address the data.

Goal 2: Increase Student Achievement.

STATE DATA
CAASPP Assessments (Status and Growth)

English Language Arts (ELA)
The percentage of students and subgroups scoring standard met increased for the 2024-2025 school year. Each subgroup performed better than the previous year. The Charter School saw growth due to the implementation of targeted instructional strategies, small group instruction, after-school intervention, and the adoption of the coaching model on one of the two locations/campuses in the 2024-2025 school year.

Mathematics
The percentage of students and subgroups scoring standard remained consistent for the 2024-2025 school year. We experienced slight increases in the following subgroups: SED, EL, and Latino with a slight decrease in the performance of SWD. The Charter School expects to see these scores rebound with the implementation of a new mathematics program in the 2026-2027 school year alongside the use of appropriate instructional strategies, small group instruction, and the adoption of the coaching model schoolwide during the 2025-2026 school year.

CHRONIC ABSENTEEISM increased by 3.1% after a significant drop the previous year. Keeping families close and scheduling attendance review meetings to offer support continues. The 2024-2025 overall rate is 21.3%, an increase from 18.2% the previous year.

SUSPENSION AND EXPULSION RATES
ACS did not have any suspensions or expulsions in the 2024-2025 school year. To achieve our goal of developing students' sense of responsibility and social consciousness, ACS utilizes Second Step and in-house SEL lessons. The program and lessons focus on appropriately teaching character traits of trustworthiness, respect, responsibility, fairness, caring, and citizenship. Furthermore, they focus on the California Social and Emotional Competencies (CASEL). These teachings are incorporated seamlessly into the curriculum and are utilized during the instructional day to support our Positive Behavior Intervention and Support (PBIS) program. Ararat Charter School is proud of its PBIS implementation and how it supports the teaching and learning on campus.

CAST Assessment
The percentage of students and subgroups scoring standard met or exceeded in science decreased during the 2024-2025 school year. Since we have a significant number of EL students, increasing the exposure to science vocabulary is critical alongside hands-on investigations tied to the standards.

RFEP Rates
The reclassification criteria set forth in both California Education Code Section 313 and Title 5 California Code of Regulations Section 11303 changed reclassification criteria by requiring a student to obtain an overall Performance Level of 4 in order to be considered for reclassification. The 2024-2025 RFEP rates are at 15% with the implementation of these criteria.

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.

Professional development will be provided to internal staff members to level up their skills to appropriately provide behavior management supports to students as appropriate. Professional development will be provided to internal staff members to incorporate consistent small group instruction and strategy use to increase student engagement.

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
Action 2.1	Salaries and Benefits	Salaries and benefits for all staff.	See Action 1.1	No
Action 2.2	Core Instructional Materials and Technology	Core instructional materials and technology provided to all students.	See Action 1.2	No
Action 2.3	Professional Development	Professional development for all staff.	See Action 1.3	Yes

Goal #	Description	Type of Goal
3	**Goal #3: Increased or improved services for high needs students – English Learners, Low Income, Homeless, and Foster-Youth (unduplicated count).**	Focus

State Priorities addressed by this goal.

#2-implementation of academic standards , #4-student achievement, #7 – course access

An explanation of why the LEA has developed this goal.

Targeted funding is received from the state for unduplicated pupils; therefore, it is imperative that LEA appropriately tracks spending to ensure that these students' outcomes improve.

Metric #3	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Met Goal?
Metric 3.1	English Learner Reclassification Rate Source: Internal Data	2022-2023 8%	2023-2024 14.0%	2024-2025 15%	Comparable to the State	
Metric 3.2	English Learner Progress Indicator (ELPI) Percentage Source: Dashboard	2022-2023 58.6%	2023-2024 49.6%	2024.2025 47.8%	Increase ELPI	
Metric 3.3	Socio-Economically Disadvantage (SED) Enrollment Percentage Source: Dashboard	2022-2023 77%	2023-2024 75%	2024-2025 84%	No target identified	
Metric 3.4	English Learner (EL) Enrollment Percentage Source: DataQuest	2023-2024 48.2%	2024-2025 46.2%	2025-2026 46.7%	No target identified	

Goal Analysis for 2025-2026

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.

Overall implementation of this goal remained consistent from the previous year. There were no substantive differences in planned actions and implementation of these actions, except in the area of services and supports.

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.

The most significant variance between budgeted and actual expenditures was in special education. This was primarily due to an unprecedented increase in demand for behavior management services and counseling.

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

The need for professional development in behavior management services was unforeseen.

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

There were no significant changes to the LCAP. The charter school supports foster youth, English learners, and low-income students through tiered intervention monitoring of student data and revising instruction as needed. Based on the analysis of summative and formative assessments, targeted instruction is provided either during the instructional day or after school.

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.

Action # 3	Title	Description	Total Funds	Contributing
Action 3.1	Staffing	Staffing for high needs students. 10% of staff salaries allocated to unduplicated students.	$1,020,430	Yes
Action 3.2	Instructional Materials and Supplies	20% of all instructional materials and supplies for high needs students.	$81,499	Yes
Action 3.3	Services	5% of all services and operations – trainings and contractors to support English learners and socio economically disadvantaged students.	$106,753	Yes

Goal #	Description	Type of Goal
4	**Increase meaningful and purposeful student, teacher, and parent engagement.**	Broad

State Priorities addressed by this goal.

State Priorities: #3-parent engagement; #5-pupil engagement; #6-school climate

An explanation of why the LEA has developed this goal.

Student, teacher, and parent participation are cornerstones of a healthy school community. LEA is committed to ensure that school is a rewarding experience for students, staff, and families alike.

Metric # 4	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Met Goal?
Metric 4.1	Attendance Rate Source: PADC, CALPADS	2023-2024 P2 ADA 316.77	2024-2025 P2 ADA 313.39	2025-2026 P2 ADA 310.18	ADA target is 95%.	
Metric 4.2	Chronic Absenteeism Percentage Source: Dashboard	2022-2023 31.30% State Rate:	2023-2024 18.20%	2024-2025 21.3%	Decrease chronic absenteeism by 2%.	
Metric 4.3	Suspension Rate Source: Dashboard and DataQuest	2022-2023 0.00% State Rate:	2023-2024 0.00%	2024-2025	Continue to maintain 0% in suspension rate.	
Metric 4.4	Expulsion Rate Source: DataQuest	2022-2023 0.00% State Rate:	2023-2024 0.00%	2024-2025 0.00%	Continue to maintain 0% in expulsion rate.	
Metric 4.5	Parent and Family Engagement opportunities. Source: Back-to-School-Night, Open House, Parent-Teacher Conferences, and School Performances	80.5%			Maintain parent and family engagement above 75%.	

Goal Analysis for 2025-2026

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.

Approximately 80% of our population are unduplicated students, so we are using at least 25% of instructional materials and supplies to service those 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.

Budgeted expenditures added to this goal include SIS system additions to adequately track and monitor student absences.

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

ADA rates have maintained between 93 and 94% this past year. Suspension and expulsion rates continue to be nonexistent. Parent participation at school events continues to show strength.

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

There were no significant changes to the LCAP. Based on stakeholder feedback, expenditures were categorized in alignment between the actions and expenditure.

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.

Action # 4	Title	Description	Total Funds	Contributing
Action 4.1	Attendance Monitoring and Support Personnel Office Clerk Salaries	Office Clerks will continue to monitor student attendance and communicate with families. Attendance awards may be provided for students who have perfect attendance and have arrived at school on time each day. Certificates and incentives, CLIMB bucks, classroom incentive parties, awards, etc.	$58,698	Yes
Action 4.2	Positive Behavior Intervention System Student Store, PBIS Program, Award Assemblies, Classroom, and Individual Incentives, SEL Programs	School will utilize the Second Step curriculum for curriculum education. Certificates and incentives, CLIMB bucks, classroom incentive parties, awards, etc.	$0.00 – Included in Action 1.5.	Yes
Action 4.3	Parent Professional Development and Engagement Opportunities	ACS will hold one parent meeting or engagement activity at least every two months to provide meaningful information and increase engagement and encourage parent decision-making. • English Learner Advisory Committee (ELAC) • School Leadership Council (SLC) • Cappuccino with the Principal (CWP) • New Student Orientation (NSO) • Lead Parent Group • Open House • Back-To-School Night • Parent-Teacher Conferences • Parent Professional Development • Annual Performances • Adhoc and Standing Governing Board Committees • Governing Board Regular Meetings	$0.00 – Included in Action 1.3.	Yes

Action 4.4	Transparent and Ongoing Communication with Parents and Community Members	Utilize various modes of communication: • FinalSite (formerly BlackBoard Connect) • Wednesday Communication • Website • SIS/Parent Portal • Report Cards • Progress Reports • Email System • Google Classroom • Class Dojo • Social Media – Instagram and FB • Drop Box • PowerSchool	$0.00 – Included in Action 1.5.	

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students for 2026-2027

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$1,345,529	$166,873

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
34.963%	2.148%	$0	37.117%

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 #(s)	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
Goal 3 Action 3.1	English learners need academic and language acquisition support and cultural integration. Socioeconomically disadvantaged students benefit from academic enrichment as well as targeted interventions.	10% of staff salaries are allocated to unduplicated students.	ELPAC CAASPP iReady Social and Emotional Integration
Goal 3 Action 3.2	Unduplicated students benefit from the ELA, Math, Science, and Social Studies instructional materials and curriculum.	25% of all instructional materials and supplies for high needs students.	ELPAC CAASPP iReady Social and Emotional Integration
Goal 3 Action 3.3	Unduplicated students benefit from EL and SEL trainings as well as support personnel.	5% of all services and operations – trainings and contractors to support English learners and socioeconomically disadvantaged students.	ELPAC CAASPP iReady Social and Emotional Integration

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
n/a			
n/a			
n/a			

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.

n/a

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.

All of the $166.873 concentration funding goes to instructional coaches, similar staff to student ratios as last year, special education and English learner supports.

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

FY2027 Total Planned Expenditures Table

LCAP Year (Input)	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 %)
FY2027	$ 3,847,771	$ 1,345,529	34.969%	2.148%	37.117%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$ 5,193,300	$ 1,120,242	$ 221,615	$ 211,556	$ 6,746,713.00	$ 5,283,473	$ 1,463,240

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1.1	1	Salaries and benefits for all staff		No	Schoolwide			$ 4,190,020	$ 1	$ 2,884,016	$ 934,843	$ 221,615	$ 149,547	$ 4,190,021	0.000%
1.2	2	Core instructional materials and technology		No	Schoolwide			$ -	$ 299,919	$ 228,612	$ 71,307	-	-	$ 299,919	0.000%
1.3	3	Professional development		No	Schoolwide			$ -	$ 67,525	$ 43,638	$ 23,887	-	-	$ 67,525	0.000%
1.4	4	Facilities costs		No	Schoolwide			$ -	$ 482,985	$ 420,177	$ 62,808	-	-	$ 482,985	0.000%
1.5	5	All other Operations		No	Schoolwide			$ -	$ 387,780	$ 298,374	$ 27,397	-	$ 62,009	$ 387,780	0.000%
2.1	1	Data: Salaries and benefits for all staff		No	Schoolwide			$ -	$ -	-	-	-	-	$ -	0.000%
2.2	2	Data: Core instructional materials and technology		No	Schoolwide			$ -	$ -	-	-	-	-	$ -	0.000%
2.3	3	Data: Professional development		No	Schoolwide			$ -	$ -	-	-	-	-	$ -	0.000%
3.1	1	S&C Payroll		Yes	Schoolwide	All		$ 1,093,453	$ -	$ 1,093,453	-	-	-	$ 1,093,453	0.000%
3.2	2	S&C Materials		Yes	Schoolwide	All		$ -	$ 65,049	$ 65,049	-	-	-	$ 65,049	0.000%
3.3	3	S&C Services and Operations		Yes	Schoolwide	All		$ -	$ 110,513	$ 110,513	-	-	-	$ 110,513	0.000%
4.1	1	Attendance monitoring and support personnel		No	Schoolwide			$ -	$ 49,468	$ 49,468	-	-	-	$ 49,468	0.000%
4.2	2	Positive behavior intervention system		No	Schoolwide			$ -	$ -	-	-	-	-	$ -	0.000%
4.3	3	Parent professional development and engagement opportunities		No	Schoolwide			$ -	$ -	-	-	-	-	$ -	0.000%
								$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.000%
								$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.000%

FY2027 Contributing Actions Annual Update Table

6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
$ -	$ 1,269,015	$ -	$ 1,269,015	0.000%	0.000%	0.000% - No Difference

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1.1	1	Salaries and benefits for all staff	No	$ -	$ -	0.000%	0.000%
1.2	2	Core instructional materials and technology	No	$ -	$ -	0.000%	0.000%
1.3	3	Professional development	No	$ -	$ -	0.000%	0.000%
1.4	4	Facilities costs	No	$ -	$ -	0.000%	0.000%
1.5	5	All other Operations	No	$ -	$ -	0.000%	0.000%
2.1	1	Data: Salaries and benefits for all staff	No	$ -	$ -	0.000%	0.000%
2.2	2	Data: Core instructional materials and technology	No	$ -	$ -	0.000%	0.000%
2.3	3	Data: Professional development	No	$ -	$ -	0.000%	0.000%
3.1	1	S&C Payroll	Yes	$ 1,093,453		0.000%	0.000%
3.2	2	S&C Materials	Yes	$ 65,049		0.000%	0.000%
3.3	3	S&C Services and Operations	Yes	$ 110,513		0.000%	0.000%
4.1	1	Attendance monitoring and support personnel	No	$ -	$ -	0.000%	0.000%
4.2	2	Positive behavior intervention system	No	$ -	$ -	0.000%	0.000%
4.3	3	Parent professional development and engagement opportunities	No	$ -	$ -	0.000%	0.000%
				$ -	$ -	0.000%	0.000%
				$ -	$ -	0.000%	0.000%
				$ -	$ -	0.000%	0.000%

FY26 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	$ 6,939,427.00	$ 6,774,244.85

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	Salaries and benefits for all staff	No	$ 3,614,094	$ 4,243,557
1.2	2	Core instructional materials and technology	No	$ 244,370	$ 368,964
1.3	3	Professional development	No	$ 61,880	$ 38,114
1.4	4	Facilities costs	No	$ 471,992	$ 470,589
1.5	5	All other Operations	No	$ 891,738	$ 385,641
2.1	1	Data: Salaries and benefits for all staff	No	$ -	$ -
2.2	2	Data: Core instructional materials and technology	No	$ -	$ -
2.3	3	Data: Professional development	No	$ -	$ -
3.1	1	S&C Payroll	Yes	$ 1,020,430	$ 1,020,430
3.2	2	S&C Materials	Yes	$ 68,475	$ 81,499
3.3	3	S&C Services and Operations	Yes	$ 507,750	$ 106,753
4.1	1	Attendance monitoring and support personnel	No	$ 58,698	$ 58,698
4.2	2	Positive behavior intervention system	No	$ -	$ -
4.3	3	Parent professional development and engagement opportunities	No	$ -	$ -
				$ -	$ -
				$ -	$ -
				$ -	$ -

FY26 Contributing Actions Annual Update Table

6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
$ 1,284,165	$ 1,348,206	$ 1,208,682	$ 139,524	0.000%	0.000%	0.000% - No Difference

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1.1	1	Salaries and benefits for all staff	No	$ -	$ -	0.000%	0.000%
1.2	2	Core instructional materials and technology	No	$ -	$ -	0.000%	0.000%
1.3	3	Professional development	No	$ -	$ -	0.000%	0.000%
1.4	4	Facilities costs	No	$ -	$ -	0.000%	0.000%
1.5	5	All other Operations	No	$ -	$ -	0.000%	0.000%
2.1	1	Data: Salaries and benefits for all staff	No	$ -	$ -	0.000%	0.000%
2.2	2	Data: Core instructional materials and technology	No	$ -	$ -	0.000%	0.000%
2.3	3	Data: Professional development	No	$ -	$ -	0.000%	0.000%
3.1	1	S&C Payroll	Yes	$ 1,020,430	$ 1,020,430.00	0.000%	0.000%
3.2	2	S&C Materials	Yes	$ 58,133	$ 81,499.00	0.000%	0.000%
3.3	3	S&C Services and Operations	Yes	$ 269,643	$ 106,753.00	0.000%	0.000%
4.1	1	Attendance monitoring and support personnel	No	$ -	$ -	0.000%	0.000%
4.2	2	Positive behavior intervention system	No	$ -	$ -	0.000%	0.000%
4.3	3	Parent professional development and engagement opportunities	No	$ -	$ -	0.000%	0.000%
				$ -	$ -	0.000%	0.000%
				$ -	$ -	0.000%	0.000%
				$ -	$ -	0.000%	0.000%

FY26 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)
$ 3,514,796	$ 1,284,165	0.000%	36.536%	$ 1,208,682	0.000%	34.388%	$ 75,483.00	2.148%

Local Control and Accountability Plan Instructions

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

Introduction and Instructions

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

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

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

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

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

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

- Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).
  - **NOTE:** As specified in *EC* Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to *EC* Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, *EC* Section 52052 identifies long-term English learners as a separate and distinct pupil subgroup with a numerical significance at 15 students.
- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).
- Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (*EC* sections 52064[b][6], [8], and [11]).

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

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

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

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

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

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

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

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

The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals.

Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the CDE's LCAP webpage.

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

- For school districts, see *Education Code* Section 52062;
    - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).
- For COEs, see *Education Code* Section 52068; and
- For charter schools, see *Education Code* Section 47606.5.
- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

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

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

- For the purposes of this prompt, this may also include, but is not necessarily limited to:

    - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
    - Inclusion of metrics other than the statutorily required metrics
    - Determination of the target outcome on one or more metrics
    - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
    - Inclusion of action(s) or a group of actions
    - Elimination of action(s) or group of actions
    - Changes to the level of proposed expenditures for one or more actions
    - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
    - Analysis of effectiveness of the specific actions to achieve the goal
    - Analysis of material differences in expenditures
    - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
    - Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

- Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the Expanded Learning Opportunities Program (ELO-P), the Literacy Coaches and Reading Specialists (LCRS) Grant Program, and/or the California Community Schools Partnership Program (CCSPP).

- This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

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

Broad Goal

Description

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

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

- The goal description organizes the actions and expected outcomes in a cohesive and consistent manner.

- A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

- LEAs must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.
- The metrics may be quantitative or qualitative; but at minimum, an LEA’s LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year, as applicable to the type of LEA.
- To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant local indicator self-reflection tools within the Dashboard.

- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
  - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.
- **Required metrics for Equity Multiplier goals**: For each Equity Multiplier goal, the LEA must identify:
  - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or
  - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.
- **Required metrics for actions supported by LREBG funds**: To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include at least one metric to monitor the impact of each action funded with LREBG funds included in the goal.
  - The metrics being used to monitor the impact of each action funded with LREBG funds are not required to be new metrics; they may be metrics that are already being used to measure progress towards goals and actions included in the LCAP.

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

Baseline

- Enter the baseline when completing the LCAP for 2024–25.

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

Year 1 Outcome

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

Year 2 Outcome

- When completing the LCAP for 2026–27, enter the most recent data available. Indicate the school year to which the data applies.
  - Note for Charter Schools: Charter schools developing a one-year LCAP may identify the Year 2 Outcome as not applicable when completing the LCAP for 2026–27 or may provide the Year 2 Outcome for 2026–27.

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

- Indicate whether the action contributes to meeting the increased or improved services requirement as described in the Increased or Improved Services section using a “Y” for Yes or an “N” for No.

- **Note:** for each such contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations*, Title 5 [5 *CCR*] Section 15496 in the Increased or Improved Services section of the LCAP.

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

Required Actions

For English Learners and Long-Term English Learners

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

For Technical Assistance

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

For Lowest Performing Dashboard Indicators

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

For LEAs With Unexpended LREBG Funds

- To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include one or more actions supported with LREBG funds within the 2025–26, 2026–27, and 2027–28 LCAPs, as applicable to the LEA. Actions funded with LREBG funds must remain in the LCAP until the LEA has expended the remainder of its LREBG funds, after which time the actions may be removed from the LCAP.
    - Prior to identifying the actions included in the LCAP the LEA is required to conduct a needs assessment pursuant to *EC* Section 32526(d). For information related to the required needs assessment please see the Program Information tab on the LREBG Program Information web page. Additional information about the needs assessment and evidence-based resources for the LREBG may be found on the California Statewide System of Support LREBG Resources web page. The required LREBG needs assessment may be part of the LEAs regular needs assessment for the LCAP if it meets the requirements of *EC* Section 32526(d).
    - School districts receiving technical assistance and COEs providing technical assistance are encouraged to use the technical assistance process to support the school district in conducting the required needs assessment, the selection of actions funded by the LREBG and/or the evaluation of implementation of the actions required as part of the LCAP annual update process.
    - As a reminder, LREBG funds must be used to implement one or more of the purposes articulated in *EC* Section 32526(c)(2).
    - LEAs with unexpended LREBG funds must include one or more actions supported by LREBG funds within the LCAP. For each action supported by LREBG funding the action description must:
        - Identify the action as an LREBG action;
        - Include an explanation of how research supports the selected action;
        - Identify the metric(s) being used to monitor the impact of the action; and
        - Identify the amount of LREBG funds being used to support the action.

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

Purpose

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

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

Statutory Requirements

An LEA is required to demonstrate in its LCAP how it is increasing or improving services for its students who are foster youth, English learners, and/or low-income, collectively referred to as unduplicated students, as compared to the services provided to all students in proportion to the increase in funding it receives based on the number and concentration of unduplicated students in the LEA (*EC* Section 42238.07[a][1], *EC* Section 52064[b][8][B]; 5 *CCR* Section 15496[a]). This proportionality percentage is also known as the "minimum proportionality percentage" or "MPP." The manner in which an LEA demonstrates it is meeting its MPP is two-fold: (1) through the expenditure of LCFF funds or through the identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of $165,000 by the amount of LCFF Funding identified in the Total Planned Expenditures Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Services for the action.

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

- The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.
- The staff-to-student ratio must be based on the number of full-time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. ***This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.***

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

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

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

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

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

- If “Yes” is entered into the Contributing column, then complete the following columns:
  - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
  - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
  - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools.” If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans.” Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span**: Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year,” or “2 Years,” or “6 Months.”
- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
  - **Note:** For an action to contribute towards meeting the increased or improved services requirement, it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.
  - **Note:** Equity Multiplier funds must be included in the “Other State Funds” category, not in the “LCFF Funds” category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA’s LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
    - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated based on the number and concentration of unduplicated students in the current school year.

- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

  - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and Concentration Grants**
  - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on the number and concentration of unduplicated students in the current school year.
- **4. Total Planned Contributing Expenditures (LCFF Funds)**
  - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds).
- **7. Total Estimated Actual Expenditures for Contributing Actions**
  - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds).

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

LCFF Carryover Table

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

    The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.
- **13. LCFF Carryover — Percentage (12 divided by 9)**

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

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