Tierra Pacifica
Charter School

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Tierra Pacifica Charter
CDS Code: 44 69765 0100388
School Year: 2025-26
LEA contact information:
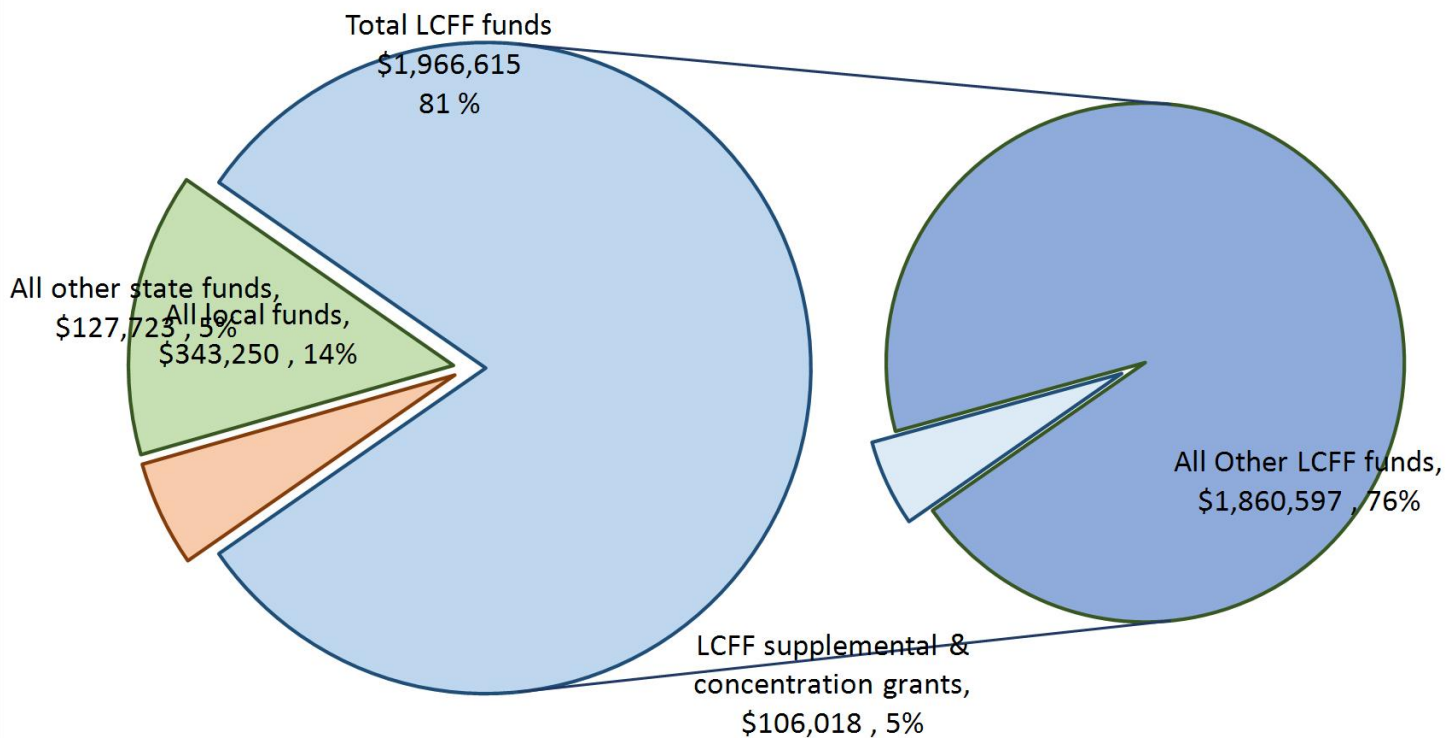Jennifer Proudfoot
Director/Principal
director@tierrapacifica.org
831-462-9404

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

Budget Overview for the 2025-26 School Year

Projected Revenue by Fund Source

Total LCFF funds
$1,966,615
81 %

All other state funds,
$127,723 , 5%

All local funds,
$343,250 , 14%

All Other LCFF funds,
$1,860,597 , 76%

LCFF supplemental &
concentration grants,
$106,018 , 5%

This chart shows the total general purpose revenue Tierra Pacifica Charter 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 Tierra Pacifica Charter is $2,437,588, of which $1,966,615 is Local Control Funding Formula (LCFF), $127,723 is other state funds, $343,250 is local funds, and $0.00 is federal funds. Of the $1,966,615 in LCFF Funds, $106,018 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP
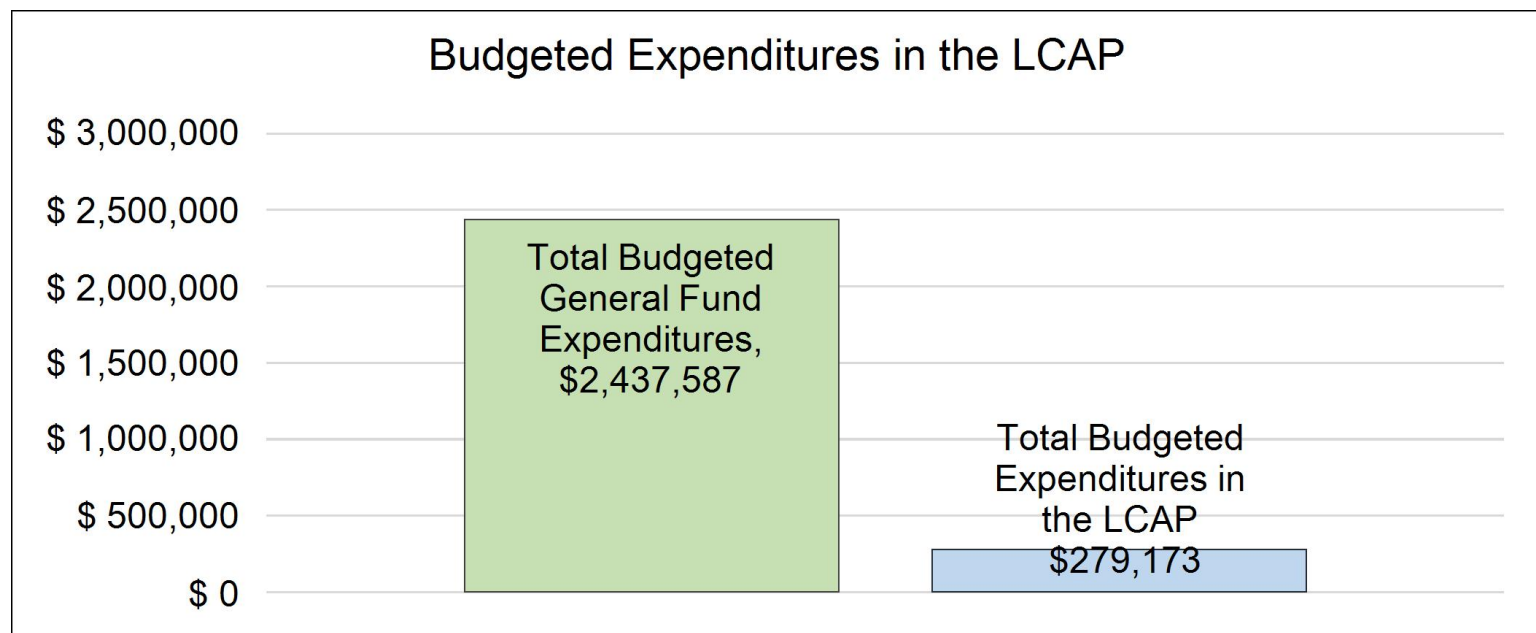
This chart provides a quick summary of how much Tierra Pacifica Charter plans to spend for 2025-26. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Tierra Pacifica Charter plans to spend $2,437,587 for the 2025-26 school year. Of that amount, $279,173 is tied to actions/services in the LCAP and $2,163,437 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
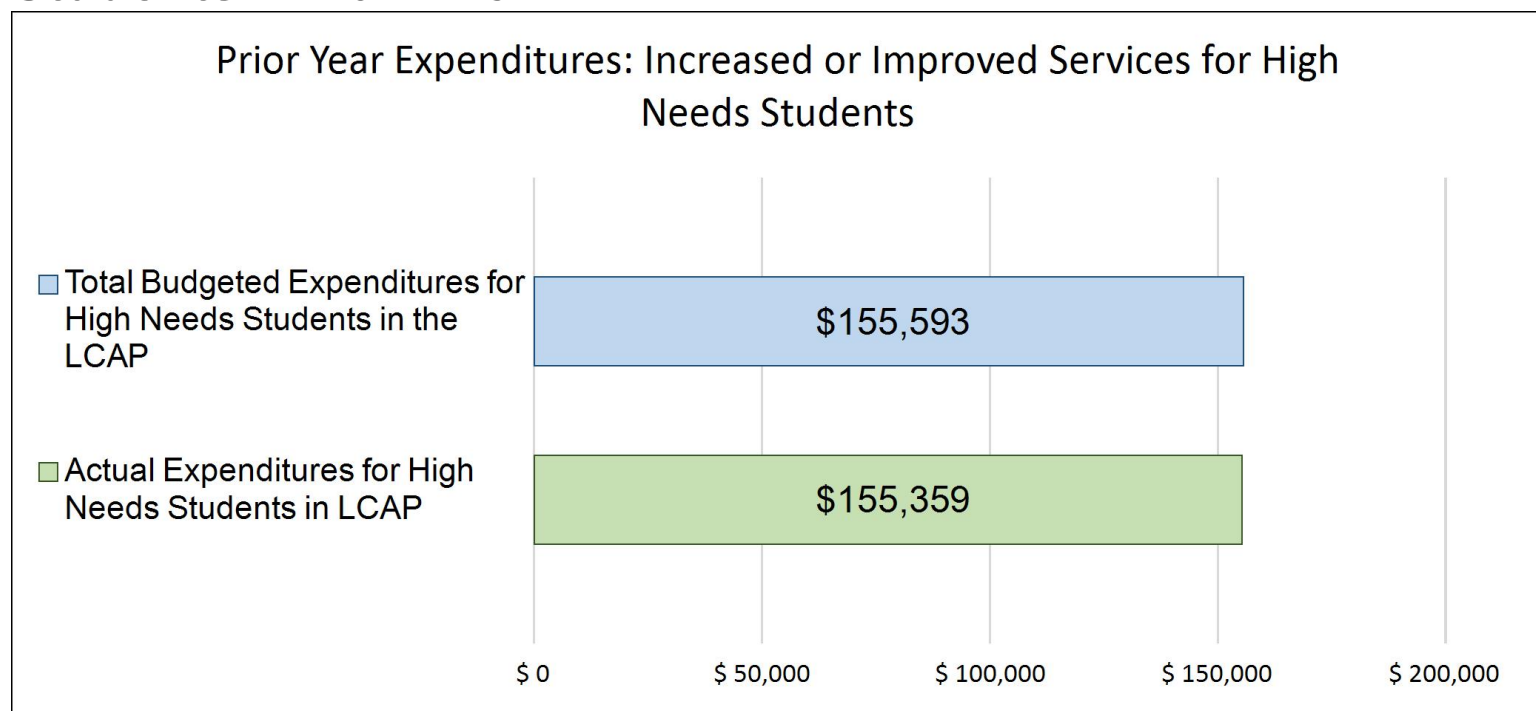
General Funds for staffing, maintenance, facilities and general running of the school.

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

In 2025-26, Tierra Pacifica Charter is projecting it will receive $106,018 based on the enrollment of foster youth, English learner, and low-income students. Tierra Pacifica Charter must describe how it intends to increase or improve services for high needs students in the LCAP. Tierra Pacifica Charter plans to spend $184,328 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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

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

- **Total Budgeted Expenditures for High Needs Students in the LCAP:** $155,593
- **Actual Expenditures for High Needs Students in LCAP:** $155,359

(Chart x-axis: $ 0, $ 50,000, $ 100,000, $ 150,000, $ 200,000)

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

The text description of the above chart is as follows: In 2024-25, Tierra Pacifica Charter's LCAP budgeted $155,593 for planned actions to increase or improve services for high needs students. Tierra Pacifica Charter actually spent $155,359 for actions to increase or improve services for high needs students in 2024-25.

The difference between the budgeted and actual expenditures of $-234 had the following impact on Tierra Pacifica Charter's ability to increase or improve services for high needs students:

All needs were met according to the plan, the minimal $234 difference can be attributed to a final count of ELA (English Language Aquisition) pull outs of unduplicated pupils.

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
Tierra Pacifica Charter	Jennifer Proudfoot Director/Principal	director@tierrapacifica.org 831-462-9404

Plan Summary [2025-26]

General Information

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

Tierra Pacifica Charter School is a TK-8 parent participation school which operates, for the most part, as a cooperative in which all educational partners (parents, staff, community and students) are involved in daily operations and are given many opportunities for input, collaboration and shared decision-making. In addition to frequent community meetings throughout the school year and a robust communication system between staff and families, TPCS also has numerous teams composed of staff and parents who take special interest in specific areas of school functions. These volunteer teams meet on a regular basis and are advertised at our All School Meetings and/or through our weekly bulletins and class letters. They are open to anyone interested in participating. Some of our ongoing teams are Finance, Parent Anti-Racism Team, Fund Development, Enrollment Outreach, Grandparents and Friends, Facilities and Maintenance, Outdoor Classroom Maintenance and Technology. All of these groups contribute to the evaluation of progress and continual development of school goals.

Reflections: Annual Performance

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

Key Takeaways--

- Tierra Pacifica is scoring on par or higher than our authorizing district, Live Oak School District in all areas.
- Hispanic students are performing far below their White counterparts and their scores have decreased from the previous year.
- Socioeconomically disadvantaged students scored lower than other groups (except Hispanic), but scores increased from last year.
- Math has emerged as an area of opportunity for growth, while the previous year it was similar to ELA. (Tierra Pacifica took part in Math Professional Learning Community offered by the County Office of Education this year. This is a two-year program that continues next year.)
- Science scores are slightly below standard.

TP vs. District Comparisons
English Learner Progress is similar to District levels (about 50%)
Chronic Absenteeism was slightly better than district: 11% vs 15%
Suspensions: Only one student was suspended. Slightly better than district: .9% vs 2.2%

CAASPP Score Summary:
- higher than district scores in ELA: GREEN vs ORANGE
- higher than district scores in Math: YELLOW vs ORANGE

CAST (Science) Scores are:
Higher than district scores (1.8 pts below standard vs 8.9 pts below standard)

DATA SUMMARY

ELPAC (English Language Proficiency Assessment): No Performance Color

50% of EL students were reclassified as English Proficient this year. All others improved their assessment scores. This group is so small that the dashboard data is suppressed.

Comparisons: District students earned an ORANGE in English Learner Progress with 48.7% of English Learners making progress and 53.3% of Long-Term ELs making progress; California students earned an ORANGE.

Chronic Absenteeism: YELLOW

11% of students were chronically absent last year. This is a decrease of 4.4% from the previous year.

Contributing to this overall YELLOW is:
- YELLOW for Hispanic student group (13.2% of 38)
- YELLOW for White student group (10.2% of 108)
- ORANGE for the Socioeconomically Disadvantaged student group (12.7% of 55)
- 5% of students identifying as 2 or More Races were chronically absent.
- 4.8% of students qualifying as Homeless were chronically absent as well.
- 25% of students with Disabilities were chronically absent, which is a 5% increase from the previous year.

Comparisons: District students earned a YELLOW in Chronic Absenteeism (15.1%); California students earned a YELLOW (18.6%).

Suspensions: GREEN

.9% of White Student Group were suspended. Students who are suspended multiple times or for multiple days are only counted once.

Comparisons: District students earned an ORANGE on Suspension Rate (2.2%); California students earned a GREEN (3.2%).

Academic Performance (CAASPP):

English Language Arts Performance Level: GREEN
Overall: 1 pt above Standard. This is a 5.4 pt increase from the previous year.

Contributing to this overall GREEN performance level is:
- Hispanic student group: 37 points below standard (4 pt decrease)
- White student Group: 12.3 points above standard (3.1 pt increase)
- Homeless student group: 11.4 pts above standard
- Socioeconomically Disadvantaged student group: 13.7 pts below standard (31.8 pt increase)
- Students with Disabilities: 46.1 pts below standard (42.2 pt increase)

Comparisons: District students earned an ORANGE in ELA; California students earned an ORANGE in ELA.

Math Performance Level: YELLOW
Overall: 13.7 pts Below Standard. This rate was "maintained" from the previous year.

Contributing to this overall YELLOW performance level is:
- Hispanic student group: 34 points below standard (9.2 pt decrease)
- White student Group: 2 points below standard (maintained 1.2 pts from previous year)
- Homeless student group: 28.8 pts above standard
- Socioeconomically Disadvantaged student group: 21.9 pts below standard (21.6 pt increase from previous year)
- Students with Disabilities: 79.7 pts below standard (6.5 pt increase)

Comparison: District students earned an ORANGE; California students earned an ORANGE in Math.

CAST (Science Assessments of Grades 5 and 8) Performance Level: No Performance Color
Overall: 1.8 pts below standard (increase of .2pts)

- Socioeconomically Disadvantaged student group: 4.3 pts below standard
- White student group: .4 pts above standard (1.9 pt increase)

Comparison: District students scored 8.9pts below standard; California students scored 13.5 pts below standard on CAST.

Scores by grade level:

Grade	ELA 4	ELA 3	ELA 2	ELA 1	Math 4	Math 3	Math 2	Math 1
3rd	27.78%	50.00%	11.11%	11.11%	33.33%	27.78%	22.22%	16.67%
4th	07.14%	14.29%	50.00%	28.57%	07.14%	07.14%	57.14%	28.57%
5th	17.65%	58.82%	17.65%	05.88%	23.53%	17.65%	41.18%	17.65%
6th	35.71%	28.57%	28.57%	07.14%	28.57%	21.43%	42.86%	21.43%
7th	13.33%	26.67%	20.00%	40.00%	20.00%	40.00%	20.00%	20.00%
8th	07.14%	21.43%	42.86%	28.57%	28.57%	07.14%	07.14%	57.14%

Reflections: Technical Assistance

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

NA

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.

NA

Support for Identified Schools

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

NA

Monitoring and Evaluating Effectiveness

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

NA

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Students	Annual Student Survey (Spring 2025)
Parents	Annual Parent Survey (Spring 2025)
Staff/Educators	2 Staff Surveys (Spring 2025)
General Public	First Public Hearing at Governing Board Meeting, May 28, 2025 Public Posting on Parent Square May 30, 2025 Adoption at Governing Board Meeting, June 10, 2025

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

The extensive strategic planning done at all levels of the school this year has yielded two primary areas of focus: Facilities and School Climate. Specifically, intervention staff often do not have a room space to work with students being pulled out of class for targeted work, and one of our middle school classes is being held in half the Gathering Room, a room intended to be used for assemblies, rainy day recess/PE and Music/Dance classes. In addition, improving student behavior is a top priority for both parents and staff, although it should be noted that while parents feel that student behavior challenges result from unclear and unevenly applied expectations, staff feel that the cause is a lack of available administrative support and parent backup/follow-through at home. These concerns are represented by the first two goals. Dashboard indicators precipitated our third goal around academic improvement.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Continue to build a positive and engaging school climate.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)

Priority 3: Parental Involvement (Engagement)

Priority 4: Pupil Achievement (Pupil Outcomes)

Priority 5: Pupil Engagement (Engagement)

Priority 6: School Climate (Engagement)

Priority 7: Course Access (Conditions of Learning)

Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Tierra Pacifica is an amazing community! And like most other schools, our school climate has suffered under the weight of AB1505 stresses, post-pandemic attendance and behavior challenges, and declining parent engagement (likely due to economic factors.) This goal focuses on ways to promote attendance and engagement by all community members.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Staff Assessment of Progress on Anti-Racism Goals	Scores are based on a 1-6 scale, 6 being the desired outcome. BIPOC and White-Identifying Staff are scored separately. Respondents: BIPOC-Identifying Staff 2024 Average Scores We will build safe and brave space. 5.0	Scores are based on a 1-6 scale, 6 being the desired outcome. BIPOC and White-Identifying Staff are scored separately. Respondents: BIPOC-Identifying Staff		To continually raise our scores each year	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		We do this work through a transformative justice lens. 5.0 We prioritize antiracist work amongst staff. 5.0 We center the needs of students and families of color. 4.5 Respondents: White-Identifying Staff 2024 Average Scores We will build safe and brave space. 4.84 We do this work through a transformative justice lens. 4.68 We prioritize antiracist work amongst staff. 4.63 We center the needs of students and families of color. 4.63 Scale Answers: 1-Denial 2-Avoidance 3-Reactive 4-Specific Engagement 5-Proactive 6-Systemic Change	2024 Average Scores We will build safe and brave space. 3.33 We do this work through a transformative justice lens. 3.67 We prioritize antiracist work amongst staff. 3.67 We center the needs of students and families of color. 3.67 Respondents: White-Identifying Staff 2024 Average Scores We will build safe and brave space. 4.29 We do this work through a transformative justice lens. 4.29 We prioritize antiracist work amongst staff. 4.43 We center the needs of students and			

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			families of color. 4.43 Scale Answers: 1-Denial 2-Avoidance 3-Reactive 4-Specific Engagement 5-Proactive 6-Systemic Change			
1.2	Parent Survey: Behavior	49% agreed with the statement "Makes classroom/school rules and consequences for not following them clear to students" while 21% disagreed, 25% were neutral.	82% agreed with the statement "Makes classroom/school rules and consequences for not following them clear to students", 0% disagreed		75% agreement with the statement "Makes classroom/school rules and consequences for not following them clear to students"	
1.3	Staff Survey: Behavior	Score 3.67/5 "Administrators support teachers' efforts to maintain positive behaviors in the classroom." Score 3.52/5 "School administrators consistently address student behavior." Score 2.83/5 "Students follow school-wide behavioral expectations."			Score 4.0 Admin Support for behavior Score 4.5 School Admin address student behavior Score 4.0 Students follow behavior expectations	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.4	Cumulative ADA % Reported at P2	94.66%	93%		96% as it was before the pandemic	
1.5	# of chronically absent students Reported at P2 (excluding those who attended fewer than one month of school)	13	32		5 or fewer chronically absent students at P2	
1.6	Parent Survey: Racial/Ethnic Conflict	41% said that Racial/Ethnic Conflict was "somewhat of a problem"	65% said that Racial/Ethnic Conflict is "Not a Problem", 19.3% say it is "Somewhat of a Problem", 12.3% say it is a "Significant, but Infrequent Problem", and 3.5% say it is a "Significant, Ongoing Problem"		Fewer than 25% say that Racial/Ethnic Conflict is "somewhat of a problem"	
1.7	Parent Survey: Student Respect	In response to Students Not Respecting Staff 26% said it is a "Large Problem", and 39% said it is "Somewhat of a Problem"	71.7% said Students Not Respecting Staff is "Not a Problem", 28.3% said it is "Somewhat of a Problem"		75% say that Students not Respecting Staff is only somewhat of a problem	

Goal Analysis [2024-25]

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

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

1.1 New Mission Statement: Tierra Pacifica educates children in an inclusive community designed to nurture each child's individuality, curiosity, knowledge, and social, emotional, and physical growth

New Vision Statement: Our vision is to cultivate compassionate, resilient, life-long learners who are self-fulfilled and responsible community members.

1.2 School Board members attended two Community-Wide Gatherings ("all parent" meetings), three campus clean up days, and four morning coffees. All parents were invited to these events. In addition many were available on campus during drop-off and pick-up times throughout the year to speak with parents.

1.3 Our new Enrollment Coordinator gave numerous tours, held two informational meetings, delivered flyers to schools and community locations and posted regularly on Instagram. Applications for the middle school increased over the last couple of years and we were able to add 20 students to those grades.

1.4 Students were acknowledged monthly over the PA system as having had 100% attendance.

1.5 Families were given a copy of the Independent Study contract the first week of school with an explanation of how to use IS, and that it would be used in an unexpected school closure. In our parent survey 84% said they understand how IS works. School Attendance Review Team (SART) meetings were put on the monthly calendar. Several happened at the beginning of the year. The students who were addressed in these meetings did improve their attendance overall, but were still chronically absent.

1.6 The voluntary staff Anti Racism Committee (ARC) meetings happened every Tuesday after school throughout the school year. One weekly staff meeting per month was dedicated to AR work, facilitated by a different teacher each time, using curriculum made for white teachers. The Parent Anti Racism Committee (PARC) held monthly meetings with topics corresponding to the learning Justice standards used by teachers in their classrooms. PARC built a little windows and mirrors library on campus which is stocked with DEI books available for loan to the school community. They started an after school stories and snack time where they read aloud a few stories from the Windows and Mirrors library.

1.7 The Discipline Policy was updated for clarity and the Family Handbook was also updated to reflect this. The Discipline Committee had pre-scheduled monthly meetings on the calendar that were dropped when not needed. The school purchased The Educators' Handbook this year to track student discipline and merits more easily. Behavior was much better in 24-25, but it was not determined to be due to the Handbook system.

1.9 Teachers received one session of professional development on Positive Discipline. Hopefully, another will be scheduled for next year.

1.10 Parents were offered a series of four evening classes on Positive Discipline. These classes were full and some parents were even turned away due to lack of space. Participants reported that this series was excellent. There was a Positive Discipline session at one of the Community -Wide Gatherings so that all parents could learn a little about it and why we use it at school.

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.

1.3 Enrollment Coordinator was asked to work extra hours over what was planned as our enrollment was unstable, especially in the middle school.
1.5 Increased by the cost to pay an employee to work on attendance issues on Fridays.
1.10 Increased over expected due to cost of admin pay to be on campus in the evenings for the meetings.

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

1.1 The Strategic Planning process was extremely valuable to the school community. The mission and vision statements were honed by multiple groups until the final versions were agreed upon. One of our Board members led this process and donated her professional services.
1.2 The morning coffees with the Board were a big success. We did not get that going until mid-year, but plan to do them once a month on the same day all year next year.
1.3 The Enrollment Coordinator was an excellent solution to making sure prospective and new families got the attention they needed coming into the school. The increased number of applications is a testament to the success of her work.
1.4 Acknowledging students for good attendance is a good start, but our attendance was the worst it's ever been this year. So it is not enough and will be addressed in a new action.
1.5 Independent Study is an ongoing challenge. The school still needs to settle on a good system to follow IS through from start to finish, and to ensure that all students who are sick are offered IS and given assignments by their teachers in a timely fashion. Giving time during teacher workdays for teachers to work on preparing IS work is critical and so is having an office person to communicate with parents throughout the process. Having SART meetings on the calendar was very effective for being able to deal with extreme attendance issues immediately.
1.6 ARC meetings have been supportive to our staff and therefore beneficial to our students, however, while PARC offerings were excellent, varied and very accessible, very few parents attended the meetings and events that were offered.
1.7 Educator's Handbook was introduced by the new Head of School as a way to track and report behavior. Once she left, teachers no longer used the system, and reported that it was too time-consuming to fill out the fields in the app. More work is needed in this area.
1.9 Two sessions were planned. These were a trade for offering our classrooms as a space for evening parenting classes, so they did not cost anything. The teacher cancelled the second session. Hopefully that can happen in 25-26.
1.10 This class was wildly popular and will likely be offered again next year since some parents were turned away due to space. There was no cost to us, but the administrator had to open the school and be present during the classes.

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.

Attendance is a huge and potentially devastating problem at Tierra Pacifica. Despite constant messaging, we still had over 30 students chronically absent in 24-25 causing a tremendous loss in funding. This level of absenteeism threatens the school's existence. Tierra Pacifica will have a new Executive Director for 25-26, and it is assumed that she will bring in new ideas for messaging and managing attendance and Independent Study. In addition, the Discipline Policy was updated, but there is still difficulty in finding a manageable way for staff to document and track discipline issues. Interruptions in administration coverage this year were felt by teachers as inconsistent support for those trying to manage students with frequent behavioral issues. The hope is that administration will be consistent next year.

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

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Clarify school mission and vision statement	The Governing Board, Strategic Planning Workgroup and Staff will clarify the school mission and vision statements and share them widely to all community educational partners.		No
1.2	Increase accessibility of school board members through school events (coffees, beach days, art nights, clean-ups, etc)	School board members play an important role in maintaining a positive school climate by promoting transparency and openness to community members' concerns and ideas.		No
1.3	Create a stronger welcoming and onboarding program for new families	Enrollment Coordinator position to coordinate welcoming new families and regularly checking in with them to support their understanding of/engagment in the school. Note hours reduced from 2024-25 to save on office costs.	$14,242.00	No
1.4	Increase attendance awareness with reward program for students	Hold a monthly raffle for any students who attended school on time for the month without unexcused absences.	$800.00	No
1.5	Increase attendance awareness by improving office attendance communication system (IS, truancy definitions, SART board, etc.)	There are still families who are not understanding that they can use Independent Study on prolonged illnesses and they are not receiving the attendance warning letters in a timely fashion or being held to a SART hearing. A new system will: -code Infinite Campus to automatically generate the first, second and third attendance letters immediately when a threshold is crossed -schedule monthly SART meetings that can be canceled if they are not necessary -give every family an attendance kit that summarizes attendance procedures and reminds them that Independent Study is possible when students are not well enough to come to school, but can still do work at home -include an attendance contract that parents and students sign		No

Action #	Title	Description	Total Funds	Contributing
1.6	Continue to work on Anti-racism by holding ARC, PARC and monthly AR-focused staff meetings	These meetings are crucial for the continued development of Anti-racist educators, which in turn creates a school where every student and family feel safety and belonging.	$9,247.00	No
1.7	Rewrite the Discipline Policy and form a stable discipline committee	While the existing policy is good, it needs to be written in a more organized format that is easier for parents to understand. Teachers gave the statement "Policies and procedures about student behavioral expectations are clearly understood by the staff" a 3.95 out of 5 score on the survey. However, only 49% of parents agreed that "Classroom rules and consequences are clear to students." The Discipline Committee is part of the policy, and provides a place for students who have repeatedly broken Tierra Pacifica behavior expectations, whether suspend-able or not, to take accountability for their actions and hear from the Committee about how their actions affect both themselves and others at school. An important part of our discipline process is "instructional" and often requires that students do research on a topic related to their behavior (such as vandalism or drug use) and present it to the Discipline Committee or members of the Board.		No
1.9	Staff Training on Positive Discipine for Teachers	The school has created a community partnership with Positive Discipline and will trade event space in exchange for training our staff over multiple sessions next year.		No
1.10	Parent Trainings on Positive Discipline	Invite Positive Discipline to give 2-3 parent trainings next year at the school either as stand-alones or part of Community Wide Gatherings.		No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Improve and Expand Facilities to serve intervention needs.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)

Priority 2: State Standards (Conditions of Learning)

Priority 3: Parental Involvement (Engagement)

Priority 4: Pupil Achievement (Pupil Outcomes)

Priority 5: Pupil Engagement (Engagement)

Priority 6: School Climate (Engagement)

Priority 7: Course Access (Conditions of Learning)

Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

The school body has increased in size since adding a TK classroom without adding on a new building. The number of students needing intervention has more than doubled since the pandemic. The number of office staff has increased over the last 5 years to address the administration of increased regulations around leaves, teacher assignment monitoring, immunizations, ELO-P and UPK programs, to name a few. One class is being held in the Gathering Room, which was intended for special gatherings, and intervention staff are competing for quiet space to assess and work with students who have been identified for extra help.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Staff Survey: Resources/Facilities	Avg score of 2.45/5 on "Teachers and staff have adequate space to work productively."	Avg score of 3/5 on "Teachers and staff have adequate space to work productively."		Score of 4 on "Teachers and staff have adequate space to work productively."	
2.2	# of dedicated rooms for RSP/Speech, Counseling, and	The Mariposa room is the only room dedicated to pull out services and is now serving RSP,	2 Dedicated rooms for pull-out services: the Mariposa Room		3 Dedicated room spaces for pull-out services	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Reading Intervention/EL services	Speech, Deaf and Hard of Hearing services, Vision Services, and Counseling.	and the Paloma Room. 3.5/5 teachers said the changes we made to create an additional intervention room were effective.			

Goal Analysis [2024-25]

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

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

2.1 Office staff converted the teacher work room into an intervention room. The copier, mailboxes and supplies were moved into the office hallway for this purpose. The new room is called the "Paloma Room" and is the second dedicated space for pull-out services. The school sought bids for rewiring in the office that would allow better placement of the copy machine which was moved out of the Paloma room, but when estimates topped $2000 the staff got creative and reconfigured in a way that only necessitated purchasing new mailboxes that hang on the wall outside the staff kitchen.
2.2 The school enacted a Prop 39 request for extra rooms from the district this year. An Ad Hoc committee of the Governing Board worked with Admin throughout the process. Ultimately, the school and the district have reached an agreement for TP to rent two portables directly next to us for the remainder of the charter's term.
2.3 The teacher who was spearheading the hunt for farmland is no longer with the school, so it is assumed that action will not be pursued.

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.

2.1 Saved money by moving the copier to a different spot than planned, which did not require $2500 for rewiring.
2.2 required legal services to support the process and review the Prop 39 contract, Lease and MOUs.

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

Converting the teacher work room into the Paloma Room for pull-out gave more space for Special Ed teachers and Reading Intervention. However, the room is small, and still needs to be cleared out further. And even when it is, another room is needed since there were often 2-3 teachers wanting to use the room at the same time, forcing at least 1 or 2 to work outside.

Negotiating a rental agreement for two classrooms from the district is a big success for us. It will allow us to move 2/3 of our middle school students and allow our Redwoods class to use half of the Gathering Room, rather than the tiny Microspot. It will also allow us to use the Microspot classroom for intervention, getting us to our goal for 3 intervention rooms.

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.

Two middle school classrooms will now be located nextdoor to our campus, allowing us to use the Microspot for intervention space except when the first grade math class is using it. The Gathering Room will still be used daily for the Redwoods class and after school ELOP program. A committee can be formed to look at whether we can expand to rent another space from the district that allows us to regain the Gathering Room for other, whole-school purposes (assemblies, music classes, etc.)

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

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Office reorganization to provide more work space for intervention staff	More intervention spaces are needed in the office to support SPED, counseling and other intervention staff working with students. Currently the staff kitchen and the Principal's office are used for classes most of the day. Need to move supplies from student services room to reduce interuptions.	$2,500.00	No
2.2	Committee to investigate the possibility of putting a new classroom building onto the existing campus or find space on another site, freeing up the Gathering Room for intervention work, music/dance classes and assemblies.	Create a committee to ask the question: do we want to build another building or find space nearby that we can occupy in order to get classes out of our Gathering Room and be able to use it for indoor PE, Music, assemblies, dance, etc.		No

Action #	Title	Description	Total Funds	Contributing
2.3	Committee to explore the possibility of leasing farmland near campus to expand our middle school program	Our middle school teachers dream of outdoor learning on a bigger scale! They want to find nearby farmland to lease so students can learn gardening and farming skills alongside their academics.		No
2.4	Enter "Facilities Contract" with Live Oak School District to rent two additional classrooms for our middle school program.	This contract includes the rental of the two portable classrooms closest to our school. The district will furnish, clean and maintain the classrooms. Tierra Pacifica will rent the classrooms and pay a pro rata share of the district utilities cost.	$26,026.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Supporting Students and Staff to Improve Academic Achievement.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

TP CAASPP scores have declined since 2023. We aim to raise them to ensure TP's successful charter renewal in 2027.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	# of 3rd-8th grade students who do not have an updated, working Chrome book assigned to them at school	Currently, 3rd-8th grades have enough Chrome books for each student to have one for use at school.	Currently, 3rd-8th grades have enough Chrome books for each student to have one for use at school.		Currently, 3rd-8th grades have enough Chrome books for each student to have one for use at school.	
3.2	Every teacher and office staff member has a laptop or a desktop to perform their duties.	Each teacher and office staff has either a lap top, a desk top, or both to perform their duties.	Each teacher and office staff has either a lap top, a desk top, or both		Every teacher and office staff member has a laptop or a desktop to perform their duties.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			to perform their duties.			
3.3	Every classroom has working tech such as smart TV, doc cams, and speaker system.	At this time, the Redwoods classroom needs some rewiring to put the teacher's laptop in a more efficient location. Other classrooms have sufficient, working tech.	Every classroom has working tech such as smart TV, doc cams, and speaker system. The Redwoods wiring was reconfigured to work better for the teacher.		Every classroom has working tech such as smart TV, doc cams, and speaker system.	
3.4	All classrooms have adequate, standards based curriculum	Teachers gave a rating of 3.5/5 for the statement "I am provided with CCSS and NGSS aligned curriculum for all subjects I teach." History curriculum must be purchased for the middle school. K-8th writing, TK-3 phonics and TK math curricula were purchased in 23-24. Science and Math curriculum are getting old and should be replaced soon. The school continues to search for culturally relevant history curriculum for all grades.	Teachers gave a rating of 4.4/5 for the statement "I am provided with CCSS and NGSS aligned curriculum for all subjects I teach." Online curriculum was purchased for middle school Social Studies classes. A FOSS kit was purchased for the Oaks. Sex Ed curriculum was purchased for both Redwoods and Spot classes (4/5 and 6-8).		Teachers give a rating of 4.5/5 for the statement "I am provided with CCSS and NGSS aligned curriculum for all subjects I teach."	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.5	# of TAs enrolled in Cabrillo's Apprenticeship program	All Teaching Assistants are aware of and encouraged to enroll in the Cabrillo College Apprenticeship program for TAs. At this point, no TAs have enrolled yet.	0		33% of eligible TAs are enrolled in the program	
3.6	# of Teachers enrolled in Science of Reading training and finishing within 3 years	Two teachers are finished. Two are on year 3. One is on year 2. One will begin in 24-25 or 25-26.	1		All TK-5th grade teachers are trained in the Science of Reading.	
3.7	Teacher Survey	Teacher rating for "Effective structures are in place to facilitate collaborative learning communities within teachers/among staff" was 3.58. Teacher rating for "Teachers regularly analyze student work with colleagues and modify instructional practices in response" was 3.63.	Teacher rating for "Effective structures are in place to facilitate collaborative learning communities within teachers/among staff" was 3.8. Teacher rating for "Teachers regularly analyze student work with colleagues and modify instructional practices in response" was 3.4.		Teacher ratings: 4.5 on PLCs 4.5 on analyzing student work and modifying instructional practices	
3.8	CAASPP Math Scores	Math Performance Level: YELLOW Overall: 13.7 pts Below Standard. This rate was "maintained" from the previous year.	Action 3.11 and 3.12 were added this year.		Math Performance Level: Green All Student groups: At or Above Standard	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Contributing to this overall YELLOW performance level is: • Hispanic student group: 34 points below standard (9.2 pt decrease) • White student Group: 2 points below standard (maintained 1.2 pts from previous year) • Homeless student group: 28.8 pts above standard • Socioeconomically Disadvantaged student group: 21.9 pts below standard (21.6 pt increase from previous year) • Students with Disabilities: 79.7 pts below standard (6.5 pt increase)				

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.9	CAST Science Scores	CAST (Science Assessments of Grades 5 and 8) Performance Level: No Performance Color Overall: 1.8 pts below standard (increase of .2pts) • Socioeconomically Disadvantaged student group: 4.3 pts below standard • White student group: .4 pts above standard (1.9 pt increase)	Action 3.11 and 3.12 were added this year.		All Student Subgroups: At or Above Standard	

Goal Analysis [2024-25]

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

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

3.1 All students have working chromebooks. When they are damaged, the school repairs them. We purchased two new ones. Securely (online monitoring software) and Zoom accounts are included in this action.
3.2 Curriculum purchased: Online Social Studies for Spot (middle school), FOSS kit for Oaks, Sex Ed for Redwoods and Spot, online Investigations Math curriculum for multiple grades, IXL (Math Assessment and Intervention) for grades 4-8.
3.3 Eligible TAs did not show interest in the program for this year.
3.4 LETRS-one teacher is still working toward completion. The other two are still incomplete. One has yet to be enrolled. Math Initiative-Three teachers enrolled in a Math initiative program offered by the County Office of Education and attended multiple days of professional development, as well as PD at school with a math coach doing observations in their classrooms and giving feedback. This program will continue next school year. New Teacher Mentorship-One teacher was part of the New Teacher Project this year. The school offered tuition assistance to two teachers to assist them in completing their credentials at local universities.

3.5 No progress on this action yet.
3.6 Teachers focused on other areas this year.
3.7 All classrooms had a TA except the Spot.
3.8 Teachers did a total of 6 periods of intervention a day, Mon-Thurs.
3.9 A teacher was trained to give the initial ELPAC and to teach designated ELD for our EL students.
3.10 This PD did occur. Teachers reported that this supported their work with 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.

3.2 Curriculum costs were higher than expected, mostly due to transition to online curriculum vs. re-using texts.
3.4 Substitutes were needed to cover teachers attending the math trainings. Credential Assistance is also included in this item, which was not awarded when the last LCAP was written.
3.6 This money was not spent on ELA PLCs as the new Director chose to focus on other key areas.

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

3.1 It is commendable that our students and staff take such good care of their devices that very little was needed this year!
3.2 While curriculum used to be one-time purchases of textbooks, much of it now is yearly subscriptions to online programs. This has increased costs, especially for Math and Social Studies. FOSS kits and the Sex Ed curriculum were one-time purchases, with the exception of refills needed for science experiments.
3.3 Several TAs are beyond this point in their education. Some are eligible but not able/interested at this time. Others are pursuing their teaching credentials at universities, which we are very excited about!
3.4 One teacher is actively working toward finishing this training. While all teachers want to finish, it demands a lot of their time, and is difficult for teachers who have young children at home to complete. More coverage is needed to assist these teachers in finishing the course.
3.5 No action yet.
3.6 The new Head of School this year prioritized training on Neurodiversity, Differentiation techniques, and Place-based education pedagogy. It is assumed the new Executive Director will dedicate more staff time to PLCs next year. Teachers responded to the staff survey that they would prefer more time to work collaboratively on this goal.
3.7 All Tk-5 grade classes had TAs this year. Teachers reported high satisfaction with their TAs, and most called them "vital" to small group instruction and classroom management. Next year the middle school will share one TA among 3 classes.
3.8 Four teachers had time in their schedules for intervention four days a week. Unduplicated students were prioritized and students who also needed support as determined by classroom and reading assessments were able to join them as needed.
3.9 English Language Learners met at least once per week individually or in small groups with a teacher doing Designated English Language Development instruction. All students show language progress.
3.10 Teachers reported that learning about Differentiation supported their work with students.

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

Two new actions added this year: participate in Math and Science professional development funded by a grant given to the County Office of Education.

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

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Maintain and repurchase technology devices and connectivity as needed: Chromebooks for 3rd-8th graders, teacher laptops, classroom tech (doc cams, Apple TVs, wifi access points, speakers, etc.), and security licenses.	Each year the school needs to replace equipment as it ages out or breaks down.	$4,450.00	No
3.2	Renew and replace curriculum as needed.	History and ELA for the middle school, ARC curriculum, 4/5 Puberty Ed and Family Life,	$6,380.00	No
3.3	Encourage teacher support staff to join the Cabrillo College Educator Assistant Apprenticeship Program.	Cabrillo College is beginning a 2-year apprenticeship program for teaching assistants. Program participants would participate in free, work-aligned classes while working in their current TA position at the school.		No
3.4	Professional Development for teachers	Continue to extend the LETRS license to three teachers and consider creating a new one for one of them. This includes some release time for them to get the work done.	$9,650.00	No

Action #	Title	Description	Total Funds	Contributing
3.5	Review and update the Multi-Tiered System of Supports	The MTSS framework supports educators in implementing instructional practices across learning environments and identifying students needing more targeted supports while monitoring the impacts of instruction and intervention.		No
3.6	Create PLCs to guide collection and review of ELA data and resulting actions toward improved instruction and student outcomes	Teachers in separate grade bands will be given school time to review reading and writing data and plan next actions to improve instruction and student outcomes.	$8,628.00	No
3.7	Provide TAs in as many classrooms as possible	Having TAs in classrooms for at least half of the school day allows students to get the help they need in-the-moment, in a mainstream setting. It also allows teachers to pull students who need targeted one-on-one help to safely leave the classroom for a few moments with the TA supervising the activity.	$150,795.00	Yes
3.8	Assign teachers to do intervention work during open periods throughout the school day.	Four teachers do not have a full day schedule of classes and will be scheduled to do intervention work during their open periods.	$21,837.00	Yes
3.9	Train a teacher to do ELPAC assessments and monitor/support EL students.	This teacher will give the ELPAC assessments, work with EL students and monitor their progress.	$11,696.00	Yes
3.10	Dedicated staff meeting time to collaborate on and develop differentiated teaching strategies.	Teachers will be given time to collaborate on, develop, and share strategies for differentiated teaching.	$2,876.00	No

Action #	Title	Description	Total Funds	Contributing
3.11	Continue with Year 2 of Math Initiative	The County Office of Education has invested in professional development for county teachers in the area of Math. This is a two-year program that includes evaluating school practices, understanding the state standards, and improving teaching strategies. Three of our teachers have already been involved with this 2-year program. A grant acquired by the COE pays for the professional development and the school must pay for substitutes for teacher release time to go to trainings and work with a coach on campus.	$5,023.00	No
3.12	Participate in 2 year Science initiative	The County Office of Education has invested in professional development for county teachers in the area of Science. This is a two-year program that includes evaluating school practices, understanding the state standards, and improving teaching strategies. This is a 2-year program beginning in 2025-26. A grant acquired by the COE pays for the professional development and the school must pay for substitutes for teacher release time to go to trainings and work with a coach on campus. It is hoped that 2-3 of our teaching staff would join this group.	$5,023.00	No

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$$106,018	$0.00

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
5.866%	0.000%	$0.00	5.866%

The Budgeted Expenditures for Actions identified as Contributing may be found in the Contributing Actions Table.

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
3.7	**Action:** Provide TAs in as many classrooms as possible **Need:** small groups and higher adult to student ratios to give more assistance to students needing help **Scope:**	Whenever possible, students should have their needs met in-the-moment, rather than in a pull-out situation. TAs allow this.	Local school-wide assessments of students needing intervention

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide		
3.8	**Action:** Assign teachers to do intervention work during open periods throughout the school day. **Need:** Students identified by CAASPP and local assessments, as well as unduplicated and EL students will receive pull-out intervention as needed. **Scope:** LEA-wide	Credentialed teachers are released from classrooms to work with students identified to need the extra support.	ELPAC, CAASPP and local assessments

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
3.9	**Action:** Train a teacher to do ELPAC assessments and monitor/support EL students. **Need:** ELPAC assessment, EL support and monitoring **Scope:** Limited to Unduplicated Student Group(s)	Each EL student will be tested and supported in class. K-8th grade EL students will be given pull-out time during the week. All will be monitored for progress.	ELPAC scores, classroom assessments

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.

Tierra Pacifica is increasing support for English Learners through effective professional development for teachers, Village Success Meetings for EL families, and one-to-one and small group English Language Development services throughout the 24-25 school year.

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.

NA

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	1:28	
Staff-to-student ratio of certificated staff providing direct services to students	1:15	

2025-26 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	$1,807,333	$106,018	5.866%	0.000%	5.866%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$261,631.00	$0.00	$17,542.00	$0.00	$279,173.00	$218,673.00	$60,500.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Clarify school mission and vision statement	All	No			All Schools	2024-25								
1	1.2	Increase accessibility of school board members through school events (coffees, beach days, art nights, clean-ups, etc)	All	No			All Schools	2024-2027								
1	1.3	Create a stronger welcoming and onboarding program for new families	All	No			All Schools	2024-2027	$14,242.00	$0.00			$14,242.00		$14,242.00	
1	1.4	Increase attendance awareness with reward program for students	All	No			All Schools	2024-2025	$0.00	$800.00			$800.00		$800.00	
1	1.5	Increase attendance awareness by improving office attendance communication system (IS, truancy definitions, SART board, etc.)	All	No			All Schools	2024-2027								
1	1.6	Continue to work on Anti-racism by holding ARC, PARC and monthly AR-focused staff meetings	All	No			All Schools	2024-2027	$9,247.00	$0.00	$9,247.00				$9,247.00	
1	1.7	Rewrite the Discipline Policy and form a stable discipline committee	All	No			All Schools	2024-2025								
1	1.9	Staff Training on Positive Discipine for Teachers	All	No			All Schools	2024-2025								
1	1.10	Parent Trainings on Positive Discipline	All	No			All Schools	2024-2027								

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
2	2.1	Office reorganization to provide more work space for intervention staff	All	No			All Schools	2024-2026	$0.00	$2,500.00			$2,500.00		$2,500.00	
2	2.2	Committee to investigate the possibility of putting a new classroom building onto the existing campus or find space on another site, freeing up the Gathering Room for intervention work, music/dance classes and assemblies.	All	No			All Schools	2024-25								
2	2.3	Committee to explore the possibility of leasing farmland near campus to expand our middle school program	All	No			All Schools	2024-25								
2	2.4	Enter "Facilities Contract" with Live Oak School District to rent two additional classrooms for our middle school program.	Middle School Students	No			All Schools 6-7-8 grades	2025-2027	$0.00	$26,026.00	$26,026.00				$26,026.00	
3	3.1	Maintain and repurchase technology devices and connectivity as needed: Chromebooks for 3rd-8th graders, teacher laptops, classroom tech (doc cams, Apple TVs, wifi access points, speakers, etc.), and security licenses.	All	No			All Schools	2024-2027	$0.00	$4,450.00	$4,450.00				$4,450.00	
3	3.2	Renew and replace curriculum as needed.	All	No			All Schools	2024-2027	$0.00	$6,380.00	$6,380.00				$6,380.00	
3	3.3	Encourage teacher support staff to join the Cabrillo College Educator Assistant Apprenticeship Program.	All	No			All Schools	2024-2025								
3	3.4	Professional Development for teachers	All	No			All Schools	2024-2027	$3,150.00	$6,500.00	$9,650.00				$9,650.00	
3	3.5	Review and update the Multi-Tiered System of Supports	All	No			All Schools	2024-2025								
3	3.6	Create PLCs to guide collection and review of ELA data and resulting actions toward improved	All	No			All Schools	2024-2025	$0.00	$8,628.00	$8,628.00				$8,628.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
		instruction and student outcomes														
3	3.7	Provide TAs in as many classrooms as possible	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$150,795.00	$0.00	$150,795.00				$150,795.00	
3	3.8	Assign teachers to do intervention work during open periods throughout the school day.	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$21,837.00	$0.00	$21,837.00				$21,837.00	
3	3.9	Train a teacher to do ELPAC assessments and monitor/support EL students.	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		$11,696.00	$0.00	$11,696.00				$11,696.00	
3	3.10	Dedicated staff meeting time to collaborate on and develop differentiated teaching strategies.	All	No			All Schools		$0.00	$2,876.00	$2,876.00				$2,876.00	
3	3.11	Continue with Year 2 of Math Initiative	All	No			All Schools		$3,853.00	$1,170.00	$5,023.00				$5,023.00	
3	3.12	Participate in 2 year Science initiative	All	No			All Schools		$3,853.00	$1,170.00	$5,023.00				$5,023.00	

2025-26 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$1,807,333	$106,018	5.866%	0.000%	5.866%	$184,328.00	0.000%	10.199 %	**Total:**	$184,328.00
								LEA-wide Total:	$172,632.00
								Limited Total:	$11,696.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Clarify school mission and vision statement				All Schools		
1	1.2	Increase accessibility of school board members through school events (coffees, beach days, art nights, clean-ups, etc)				All Schools		
1	1.3	Create a stronger welcoming and onboarding program for new families				All Schools		
1	1.4	Increase attendance awareness with reward program for students				All Schools		
1	1.5	Increase attendance awareness by improving office attendance communication system (IS, truancy definitions, SART board, etc.)				All Schools		
1	1.6	Continue to work on Anti-racism by holding ARC,				All Schools	$9,247.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
		PARC and monthly AR-focused staff meetings						
1	1.7	Rewrite the Discipline Policy and form a stable discipline committee				All Schools		
1	1.9	Staff Training on Positive Discipline for Teachers				All Schools		
1	1.10	Parent Trainings on Positive Discipline				All Schools		
2	2.1	Office reorganization to provide more work space for intervention staff				All Schools		
2	2.2	Committee to investigate the possibility of putting a new classroom building onto the existing campus or find space on another site, freeing up the Gathering Room for intervention work, music/dance classes and assemblies.				All Schools		
2	2.3	Committee to explore the possibility of leasing farmland near campus to expand our middle school program				All Schools		
3	3.1	Maintain and repurchase technology devices and connectivity as needed: Chromebooks for 3rd-8th graders, teacher laptops, classroom tech (doc cams, Apple TVs, wifi access points, speakers, etc.), and security licenses.				All Schools	$4,450.00	
3	3.2	Renew and replace curriculum as needed.				All Schools	$6,380.00	
3	3.3	Encourage teacher support staff to join the Cabrillo				All Schools		

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
		College Educator Assistant Apprenticeship Program.						
3	3.4	Professional Development for teachers				All Schools	$9,650.00	
3	3.5	Review and update the Multi-Tiered System of Supports				All Schools		
3	3.6	Create PLCs to guide collection and review of ELA data and resulting actions toward improved instruction and student outcomes				All Schools	$8,628.00	
3	3.7	Provide TAs in as many classrooms as possible	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$150,795.00	
3	3.8	Assign teachers to do intervention work during open periods throughout the school day.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$21,837.00	
3	3.9	Train a teacher to do ELPAC assessments and monitor/support EL students.	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$11,696.00	

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$215,949.00	$246,236.96

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	Clarify school mission and vision statement	No		
1	1.2	Increase accessibility of school board members through school events (coffees, beach days, art nights, clean-ups, etc)	No		$623.73
1	1.3	Create a stronger welcoming and onboarding program for new families	No	$16,390.00	$24,456.00
1	1.4	Increase attendance awareness with reward program for students	No	$800.00	$70.49
1	1.5	Increase attendance awareness by improving office attendance communication system (IS, truancy definitions, SART board, etc.)	No		$19,882.70
1	1.6	Continue to work on Anti-racism by holding ARC, PARC and monthly AR-focused staff meetings	No	$8,234.00	$8,234
1	1.7	Rewrite the Discipline Policy and form a stable discipline committee	No		$1103
1	1.9	Staff Training on Positive Discipine for Teachers	No		$718.02
1	1.10	Parent Trainings on Positive Discipline	No		$1033.46
2	2.1	Office reorganization to provide more work space for intervention staff	No	$2,500.00	$407.13

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.2	Committee to investigate the possibility of putting a new classroom building onto the existing campus or find space on another site, freeing up the Gathering Room for intervention work, music/dance classes and assemblies.	No		$1560.00
2	2.3	Committee to explore the possibility of leasing farmland near campus to expand our middle school program	No		
3	3.1	Maintain and repurchase technology devices and connectivity as needed: Chromebooks for 3rd-8th graders, teacher laptops, classroom tech (doc cams, Apple TVs, wifi access points, speakers, etc.), and security licenses.	No	$4,450.00	$3,395.70
3	3.2	Renew and replace curriculum as needed.	No	$6,380.00	$13,980.73
3	3.3	Encourage teacher support staff to join the Cabrillo College Educator Assistant Apprenticeship Program.	No		
3	3.4	Professional Development for teachers	No	$9,350.00	$12,350.00
3	3.5	Review and update the Multi-Tiered System of Supports	No		
3	3.6	Create PLCs to guide collection and review of ELA data and resulting actions toward improved instruction and student outcomes	No	9189.00	
3	3.7	Provide TAs in as many classrooms as possible	Yes	122384.00	122384
3	3.8	Assign teachers to do intervention work during open periods throughout the school day.	Yes	21837.00	21603
3	3.9	Train a teacher to do ELPAC assessments and monitor/support EL students.	Yes	11372.00	11372

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.10	Dedicated staff meeting time to collaborate on and develop differentiated teaching strategies.	No	3063.00	$3,063.00

2024-25 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$99,986	$155,593.00	$155,359.00	$234.00	9.500%	9.500%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
3	3.7	Provide TAs in as many classrooms as possible	Yes	122384.00	122384	7.5%	7.5%
3	3.8	Assign teachers to do intervention work during open periods throughout the school day.	Yes	21837.00	21603	1.3%	1.3%
3	3.9	Train a teacher to do ELPAC assessments and monitor/support EL students.	Yes	11372.00	11372	0.7%	0.7%

2024-25 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
1631616	$99,986	0%	6.128%	$155,359.00	9.500%	19.022%	$0.00	0.000%

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

  o 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]).

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

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

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

Reflections: Annual Performance

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

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

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

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

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

Comprehensive Support and Improvement

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

Requirements

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

- Teachers,

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

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

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

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

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

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

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

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

- For school districts, see *Education Code* Section 52062;

    - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).

- For COEs, see *Education Code* Section 52068; and

- For charter schools, see *Education Code* Section 47606.5.

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

  - All Equity Multiplier goals must be developed as focus goals. For additional information, see Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding below.

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

- An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach.

- The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.

- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.

- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

- Focus Goals for each and every Equity Multiplier schoolsite must identify specific metrics for each identified student group, as applicable.

- An LEA may create a single goal for multiple Equity Multiplier schoolsites if those schoolsites have the same student group(s) performing at the lowest performance level on one or more state indicators on the Dashboard or, experience similar issues in the credentialing, subject matter preparation, and retention of the school's educators.

  o When creating a single goal for multiple Equity Multiplier schoolsites, the goal must identify the student groups and the performance levels on the Dashboard that the Focus Goal is addressing; or,

  o The common issues the schoolsites are experiencing in credentialing, subject matter preparation, and retention of the school's educators, if applicable.

Type of Goal

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

State Priorities addressed by this goal.

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

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.

- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.

- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

- In addition to this information, the LEA must also identify:

    o The school or schools to which the goal applies

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

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

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

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

Broad Goal

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.

    o 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).

    o 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.

    o Indicate the school year to which the baseline data applies.

    o 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.

    o 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.

    o 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.

  o For actions that contribute to meeting the increased or improved services requirement, the LEA may include an explanation of how each action is principally directed towards and effective in meeting the LEA's goals for unduplicated students, as described in the instructions for the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

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

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

Total Funds

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

Contributing

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

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

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

Required Actions

For English Learners and Long-Term English Learners

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:

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

  o Professional development for teachers.

  o If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.

For Technical Assistance

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

For Lowest Performing Dashboard Indicators

- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:

  o The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.

  o These required actions will be effective for the three-year LCAP cycle.

For LEAs With Unexpended LREBG Funds

- To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include one or more actions supported with LREBG funds within the 2025–26, 2026–27, and 2027–28 LCAPs, as applicable to the LEA. Actions funded with LREBG funds must remain in the LCAP until the LEA has expended the remainder of its LREBG funds, after which time the actions may be removed from the LCAP.

  o Prior to identifying the actions included in the LCAP the LEA is required to conduct a needs assessment pursuant to *EC* Section 32526(d). For information related to the required needs assessment please see the Program Information tab on the LREBG

[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).

o   School districts receiving technical assistance and COEs providing technical assistance are encouraged to use the technical assistance process to support the school district in conducting the required needs assessment, the selection of actions funded by the LREBG and/or the evaluation of implementation of the actions required as part of the LCAP annual update process.

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

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

- Identify the action as an LREBG action;

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

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

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

    o 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.

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

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

Action Tables

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

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

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

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

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

  o **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

  o **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

  o **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."

- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

    o **Note:** For an action to contribute towards meeting the increased or improved services requirement, it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.

- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.

    o **Note:** Equity Multiplier funds must be included in the "Other State Funds" category, not in the "LCFF Funds" category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA's LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.

- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.

- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.

- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

    o As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

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

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

LCFF Carryover Table

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

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

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

Calculations in the Action Tables

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

Contributing Actions Table

- **4. Total Planned Contributing Expenditures (LCFF Funds)**

  - 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**

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

- **4. Total Planned Contributing Expenditures (LCFF Funds)**

  - o This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds).

- **7. Total Estimated Actual Expenditures for Contributing Actions**

  - o This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds).

- **Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)**

  - o This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4).

- **5. Total Planned Percentage of Improved Services (%)**

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

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

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

- **Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)**

  - o This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8).

LCFF Carryover Table

- **10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 plus Carryover %)**

  - o This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.

- **11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)**

  - o This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).

- **12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)**

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

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

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

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

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