

2026-27 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Temecula International Academy
CDS Code:	CA
LEA Contact Information:	Name: Allison McDonald Position: Interim Principal Email: amcdonald@temeculainternational.org Phone: 9518165506
Coming School Year:	2026-27
Current School Year:	2025-26

*NOTE: The "High Needs Students" referred to in the tables below are Unduplicated Students for LCFF funding purposes.

Projected General Fund Revenue for the 2026-27 School Year	Amount Whole Numbers
Total LCFF Funds	\$3352939
LCFF Supplemental & Concentration Grants	\$179802
All Other State Funds	\$926255
All Local Funds	\$106106
All federal funds	\$62311
Total Projected Revenue	\$4,447,611

Total Budgeted Expenditures for the 2026-27 School Year	Amount Whole Numbers
Total Budgeted General Fund Expenditures	\$4398551
Total Budgeted Expenditures in the LCAP	\$304198
Total Budgeted Expenditures for High Needs Students in the LCAP	\$220538
Expenditures not in the LCAP	\$4,094,353

Expenditures for High Needs Students in the 2025-26 School Year	Amount Whole Numbers
Total Budgeted Expenditures for High Needs Students in the LCAP	\$218487
Actual Expenditures for High Needs Students in LCAP	\$141642.84

Funds for High Needs Students	Amount [AUTO-CALCULATED]
2026-27 Difference in Projected Funds and Budgeted Expenditures	\$40,736
2025-26 Difference in Budgeted and Actual Expenditures	\$76,844.16

Required Prompts(s)	Response(s) [FIELDS WILL APPEAR IF REQUIRED]
Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).	General Fund budget expenditures not specifically included in the Local Control and Accountability Plan (LCAP) consist of the school's ongoing operational and administrative costs necessary to support daily operations and maintain educational programs. These expenditures may include facilities and occupancy costs, utilities, insurance, business and fiscal services, audit and

	legal services, technology infrastructure, routine maintenance, debt service, and other general operating expenses. While these expenditures support the overall functioning and sustainability of the school, they are not directly tied to specific LCAP goals, actions, or services and therefore are budgeted separately from the LCAP.
The total actual expenditures for actions and services to increase or improve services for high needs students in 2025-26 is less than the total budgeted expenditures for those planned actions and services. Briefly describe how this difference impacted the actions and services and the overall increased or improved services for high needs students in 2025-26.	The total actual expenditures for actions and services to increase or improve services for high-needs students were lower than originally budgeted due to a significant drop in enrollment. Despite the lower expenditures, the school substantially implemented the planned actions and services and continued to provide increased or improved supports for unduplicated pupils, including low-income students, English learners, and foster youth. The difference in expenditures did not materially impact the availability of services, and the school remained committed to meeting the identified needs of high-needs students through targeted academic, social-emotional, and engagement supports.



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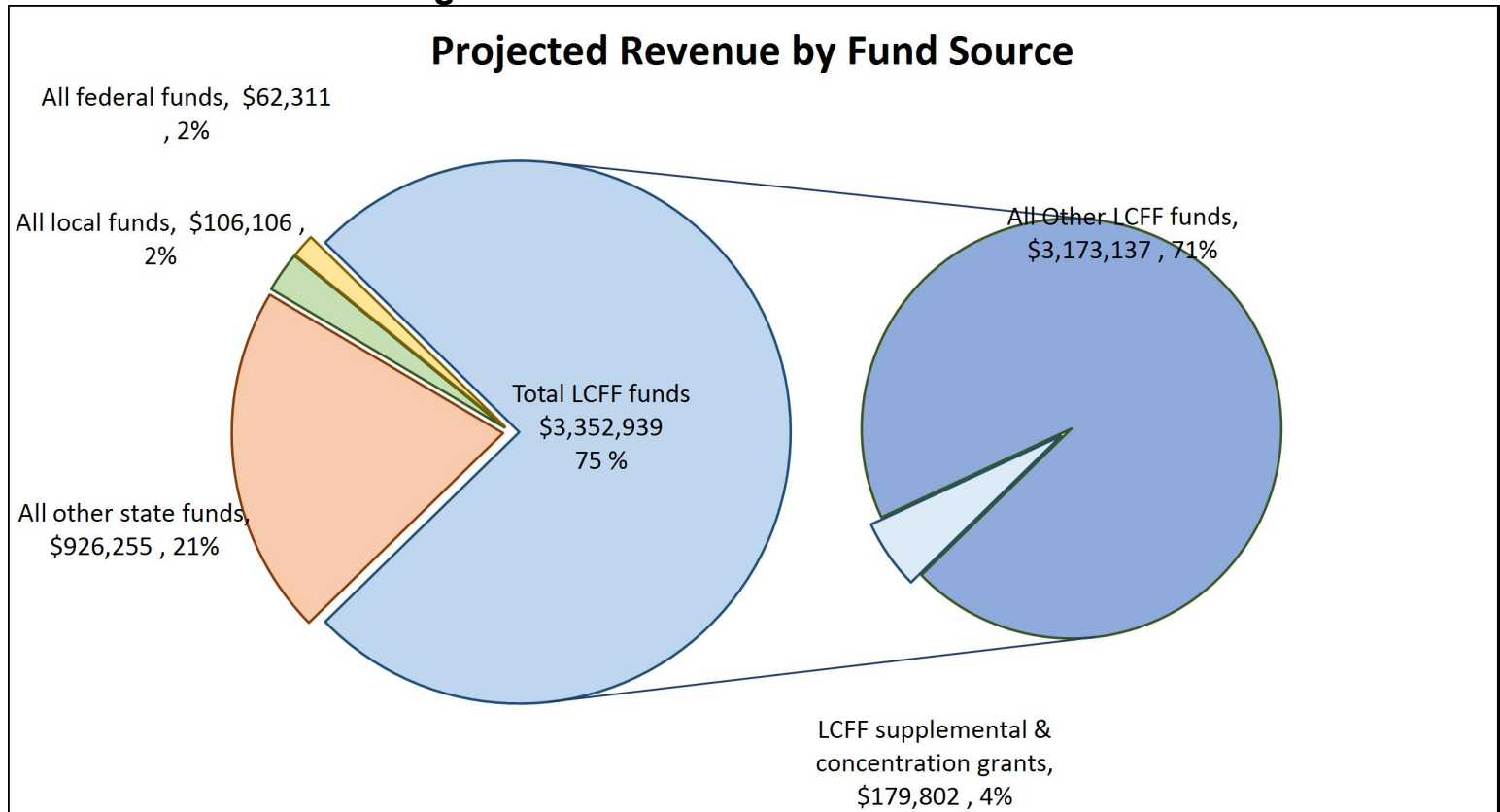
Interim Principal

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

Budget Overview for the 2026-27 School Year

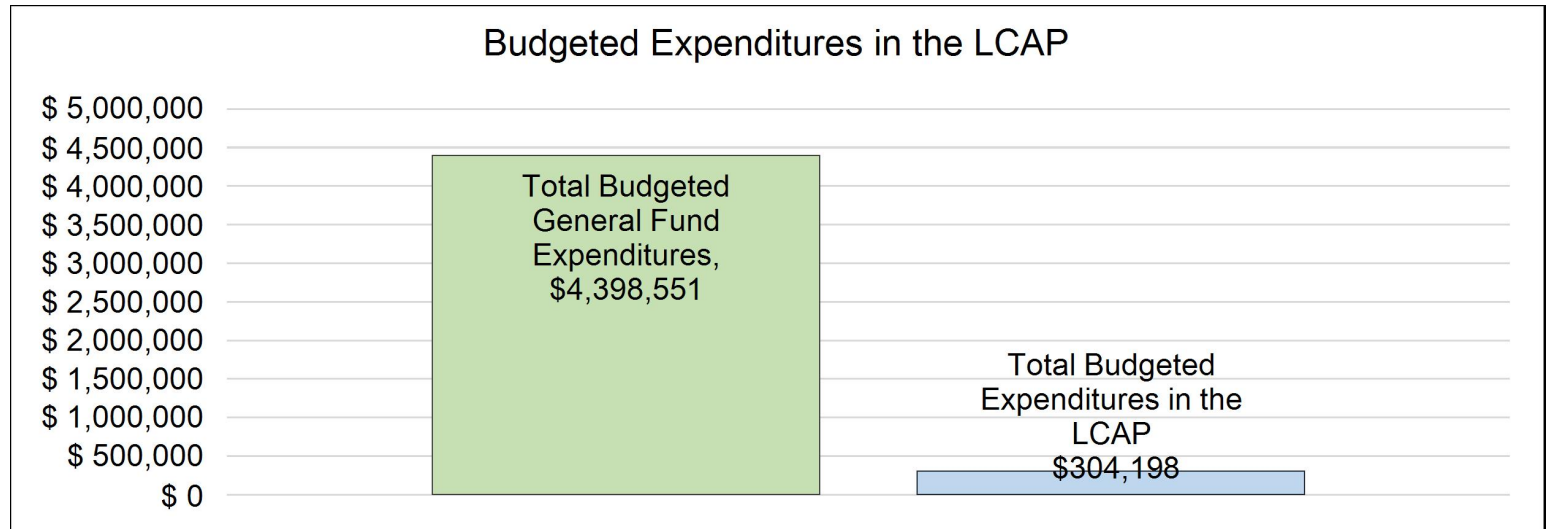


This chart shows the total general purpose revenue Temecula International Academy expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Temecula International Academy is \$4,447,611, of which \$3352939 is Local Control Funding Formula (LCFF), \$926255 is other state funds, \$106106 is local funds, and \$62311 is federal funds. Of the \$3352939 in LCFF Funds, \$179802 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: Temecula International Academy plans to spend \$4398551 for the 2026-27 school year. Of that amount, \$304198 is tied to actions/services in the LCAP and \$4,094,353 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

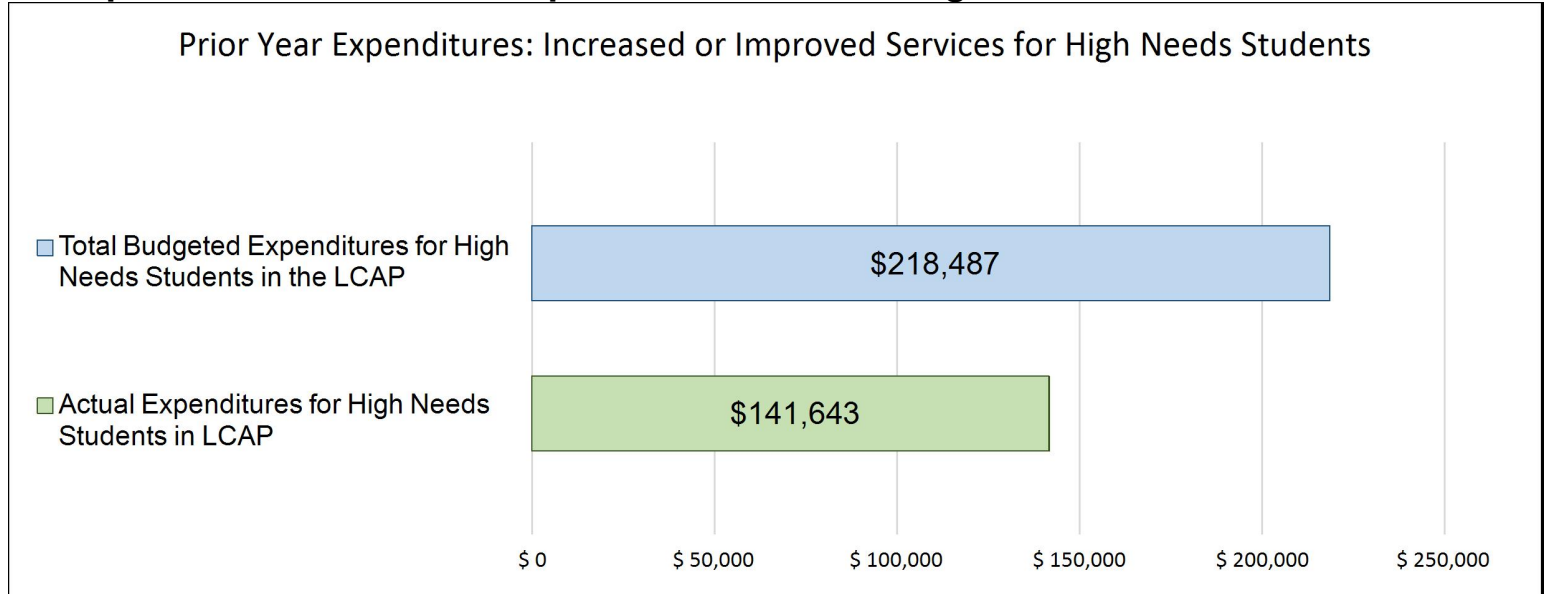
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Increased or Improved Services for High Needs Students in the LCAP for the 2026-27 School Year

In 2026-27, Temecula International Academy is projecting it will receive \$179802 based on the enrollment of foster youth, English learner, and low-income students. Temecula International Academy must describe how it intends to increase or improve services for high needs students in the LCAP. Temecula International Academy plans to spend \$220538 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 2025-26



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

The text description of the above chart is as follows: In 2025-26, Temecula International Academy's LCAP budgeted \$218487 for planned actions to increase or improve services for high needs students. Temecula International Academy actually spent \$141642.84 for actions to increase or improve services for high needs students in 2025-26.

The difference between the budgeted and actual expenditures of \$76,844.16 had the following impact on Temecula International Academy's ability to increase or improve services for high needs students:

The total actual expenditures for actions and services to increase or improve services for high-needs students were lower than originally budgeted due to a significant drop in enrollment. Despite the lower expenditures, the school substantially implemented the planned actions and services and continued to provide increased or improved supports for unduplicated pupils, including low-income students, English learners, and foster youth. The difference in expenditures did not materially impact the availability of services, and the school remained committed to meeting the identified needs of high-needs students through targeted academic, social-emotional, and engagement supports.



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CDS Code: CA

School Year: 2026-27

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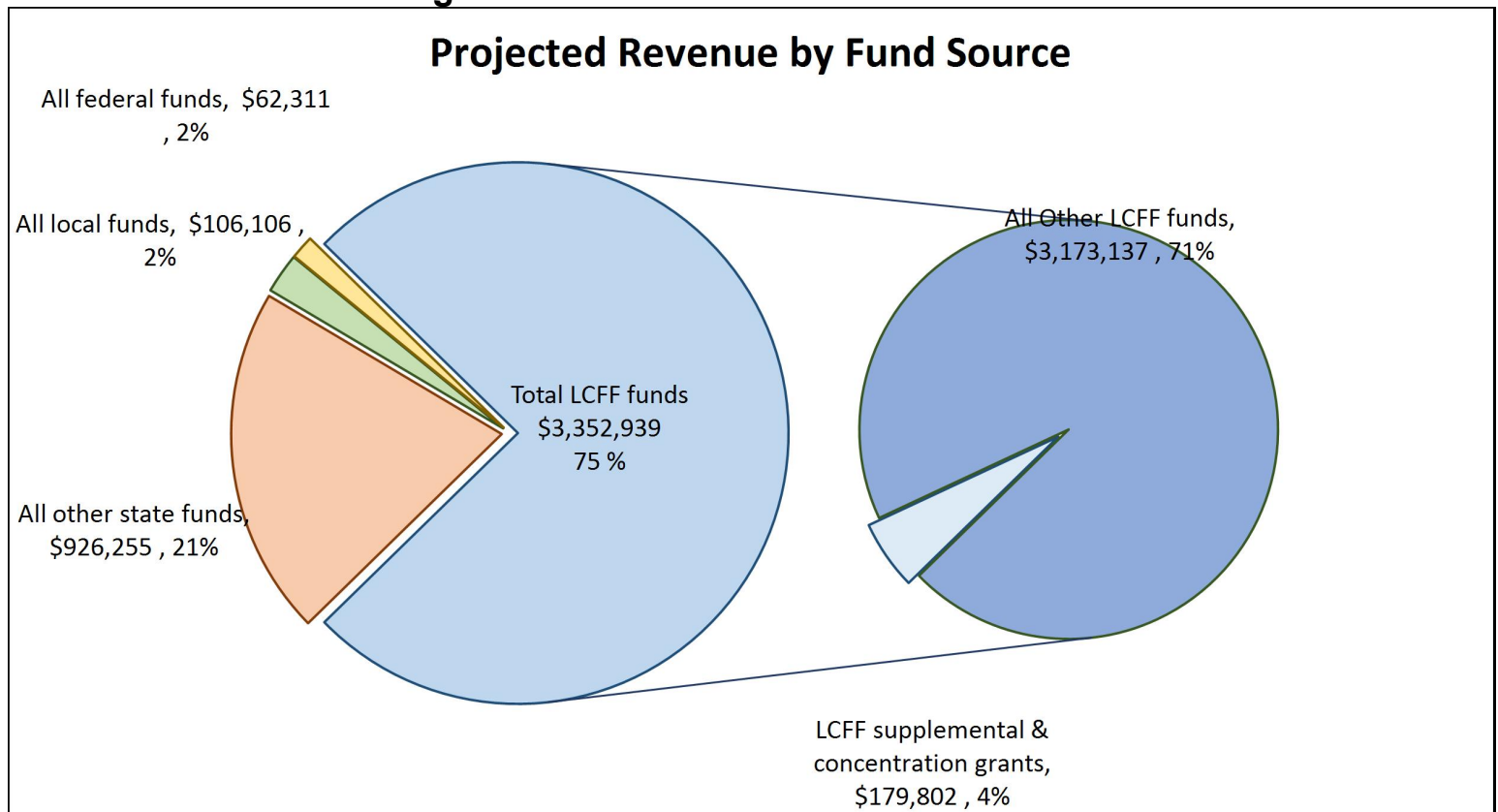
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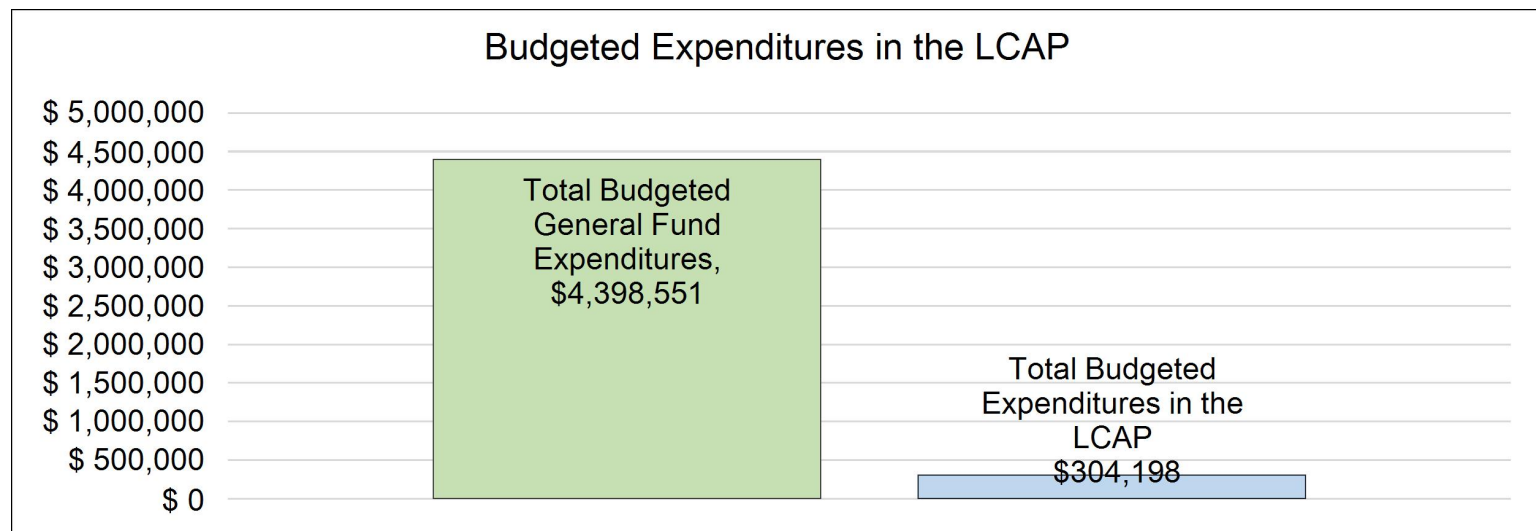


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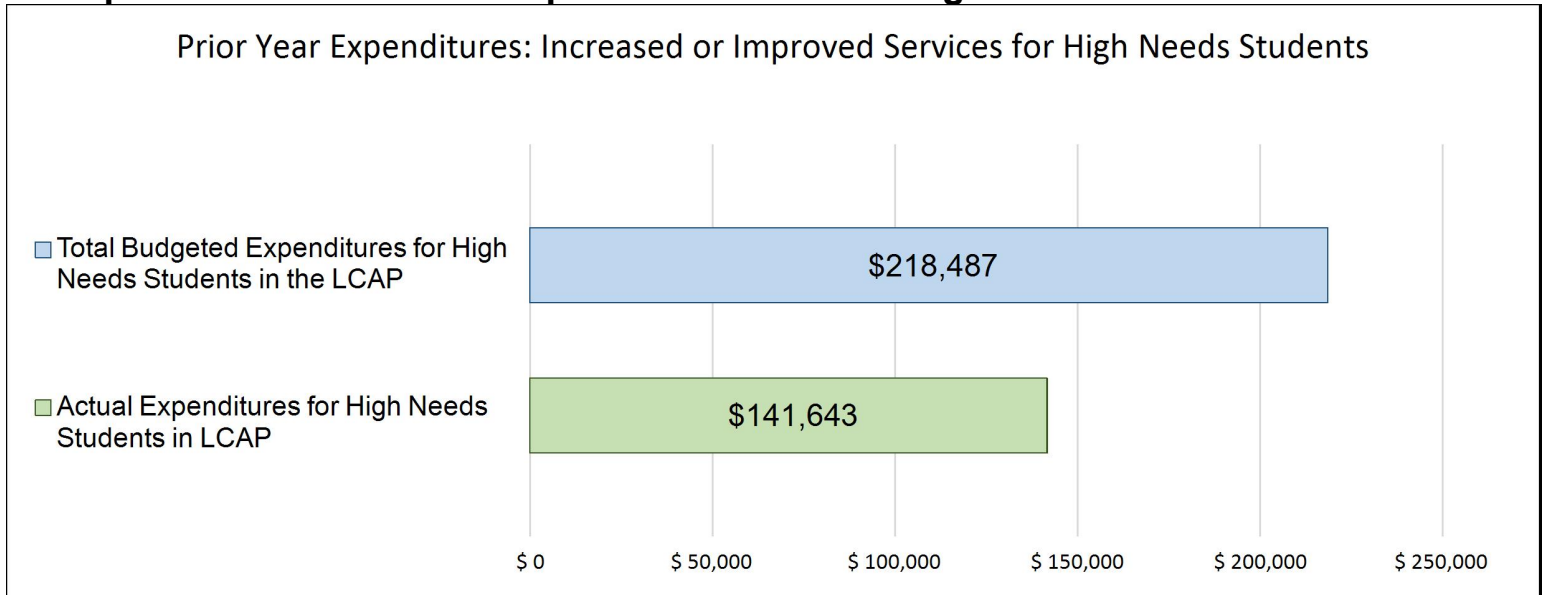
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The text description of the above chart is as follows: In 2025-26, Temecula International Academy's LCAP budgeted \$218,487 for planned actions to increase or improve services for high needs students. Temecula International Academy actually spent \$141,642.84 for actions to increase or improve services for high needs students in 2025-26.

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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
Temecula International Academy	Allison McDonald Interim Principal	amcdonald@temeculainternational.org 9518165506

Plan Summary [2026-27]

General Information

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

Temecula International Academy (TIA), is a TK to Eighth Grade public charter school that is located in the Temecula Valley and authorized by the Riverside County Office of Education in 2017. TIA added Transitional Kindergarten for the 25/26 school year as part of a material revision to the charter. The school is established to provide a smaller learning community for elementary and middle school students through: foundational world language instruction, leadership skill development, and emotional intelligence training using the RULER model. The school is located in a suburban community and secures its facility space under Proposition 39. This state law requires school districts to provide facilities to public charter schools that serve students who reside within the same district. Currently, our elementary school shares facilities with the Vintage Hills campus (grades TK to 4th) and our middle school shares facilities with the Margarita Middle school campus (grades 5th-8th). Due to TIA needing to change school sites over the summer for the elementary site, the school did lose some students due to the distance being further for families. The current enrollment for the school is 245 students on both campuses. Our elementary school has 195 students enrolled, while our middle school has 47 students. TIA has plans to provide two classes in each grade level to our community. However, the facility space provided through Proposition 39 does not accommodate this growth. This has posed a challenge for TIA in offering its program to all prospective students. Our student population is representative of a diverse ethnic and cultural background. Our demographic makeup consists of: White 19.8%, Hispanic 35%, Two or more races 11.1%, , Unknown/Unidentified 18.9%, African American 8.6%, Asian 1.4%, Filipino 3.7%, and American Indian .01%. Of our unduplicated student population, 6.2% have been identified as English Learners, 4.6% have been identified as students with disabilities, and 3.07% socioeconomically disadvantaged. Currently, we do not have any foster youth enrolled at TIA.

The most recent CAASPP data reflects the 2024-2025 school year. TIA therefore utilized local assessment data in analyzing student performance, this data has shown student progress among the various demographic groups. English Language Arts shows an increase in student growth while Mathematics has shown a decrease from 2022 to present. Science progress in middle school has shown significant growth; however, data collected in previous years for fifth grade science was insufficient. TIA will focus on the core subject areas (ELA, Math, Science) so that we can increase in Math school wide and 5th grade Science, and maintain growth across grade levels in English Language Arts. TIA acknowledges that our English Learner population is small, but based on local assessment indicators, it has been noted that these groups of students score below standard and/or nearly met. Our team is excited about continuing alongside our World Language teachers in identifying specific instructional strategies to support English Learners and special education students' growth. TIA does not receive any Equity Multiplier Funds.

Reflections: Annual Performance

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

Temecula International Academy (TIA) has seen many successes and challenges throughout the school year. TIA was able to successfully lower the average chronic absenteeism rate school wide due to intentional communication from our front office staff with our families. Upon further investigation of our attendance rates and from family feedback, it was discovered that our K-3 population of students struggled with regular attendance, and specifically our Hispanic, Multi-ethnic, and Socioeconomically disadvantaged population in the 24/25 school year, per dashboard data. We previously had students in the red group, but now these populations have moved over into the orange performance level. Additionally, our MAP diagnostic test scores showed that our 3rd-8th grade students need to improve in math. Our 24/25 CAASPP scores, as per the California Dashboard, showed our language arts scores remained in the green, while the math scores moved into the yellow. One of the ways to help our students is the adoption of the Eureka Squared curriculum. The comprehensive math setup is slower paced providing similar examples the lessons outlined, allowing for more scaffolding and repeated examples. This will help not only our teachers with confidence in delivering the lesson, but also build confidence with the students in understanding the concepts. We are still in our first year of piloting the new math program, but the response from staff has been positive. Due to the decline from green to yellow in math, we added in professional development at the beginning of the year for all teachers to continue their understanding of the math curriculum, as well as learn more about ways to support students.

Our suspension and expulsion rates have continued to be low, as we offer restorative practices through our social emotional program, RULER, from Yale University. Additionally, although our EL performance data is not shown due to our small number, we are continuing to monitor our reclassification rates to ensure that students are making progress on the ELPAC assessment.

LREBG Funding Information:

After performing a needs assessment, TIA found that Chronic Absenteeism is the main area of focus for our unduplicated population. We did create a goal and actions already with this in mind, so we will be applying the grant funds to our Action 2.2, Creation of an Attendance Committee. We would like to add additional staff members to our review team, beyond the original three, so that students and families feel supported when needing to meet to review how the school can best support the needs of the family. The attendance lead will receive a stipend to review monthly attendance reports and bring the information back to the attendance team for review.

Our review also showed that we have no additional needs in our Math and ELA areas at this time, so we are prioritizing attendance as a main initiative. We have \$52,961 remaining in our fund balance, so we will evenly distribute this throughout the remaining LCAP cycle unless another need arises.

Reflections: Technical Assistance

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

Not Applicable

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.

Not Applicable

Support for Identified Schools

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

Not Applicable

Monitoring and Evaluating Effectiveness

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

Not Applicable

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
Parents	LCAP Climate Survey given in April Mid year update at school board meeting Public Hearing in June
Students	LCAP Climate Survey given in April Mid year update at school board meeting Public Hearing in June
Teachers	LCAP Climate Survey given in April Overview of Goals and actions shown at beginning of school year Mid year update at school board meeting Public Hearing in June
Principal	LCAP Climate Survey given in April Overview of Goals and actions shown at beginning of school year Mid year update at school board meeting Public Hearing in June
School Staff	LCAP Climate Survey given in May Overview of Goals and actions shown at beginning of school year Mid year update at school board meeting Public Hearing in June
School Board	LCAP mid year update in February to go over progress on LCAP for the first year of implementation Hearing to be held in June to go over annual update information

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

Temecula International Academy sought feedback from educational partners to better understand the viewpoints. A climate survey was sent out to families and students to gain their input regarding the goals that were being considered for this upcoming LCAP cycle. This helped the leadership team to determine the best course when creating metrics and actions that supported the goals. Additionally, school staff were also involved throughout the process through meetings and other forms of contribution to determine the identified needs of the school.

From the feedback we received from all educational partners, we were able to create actions to better support the identified needs of our community. The actions in Goal #2 were created to better support the needs of our chronically absent K-2 Hispanic population, as well as support any other students that are considered chronically absent. While we found that the Hispanic population K-2 was chronically absent, our 3rd and higher student population were in the green for meeting or exceeding the math standards from the California Dashboard data.

Additionally, through our school staff meetings, it was discussed that the Eureka ^{^2} curriculum that was being piloted was benefitting the grade levels using it. Through these conversations, it was decided to adopt the program from 1st to 8th grade, as noted in Action 1.3. After adoption of the curriculum, we were able to add professional development this year to better support the needs of staff in implementation.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	All students will demonstrate growth toward meeting standards in Math	Broad Goal

State Priorities addressed by this goal.

Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

Temecula International Academy has been working to improve math scores across grade levels, an updated curriculum will be put in place to better support student achievement. Eureka 2 has been adopted grades first to eighth to better align math standards and content throughout the school. In order to support student growth, this goal was created to ensure that actions and metrics are in place to ensure that student's needs are being met.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	CAASPP Math Source: CA School Dashboard	3.5 points below standard Maintained 0.7 Points Number of Students: 157	3.7 points below standard Declined 5.3 points Number of students: 157	Unavailable until 25/26 CAASPP data is available	2026 CA Dashboard At standard	N/A
1.2	Professional Learning Participation Logs Source: Professional	100% of teachers who teach math instruction will participate in math related trainings	100% of teachers have participated in math trainings so far this year	100% of teachers have participated in math trainings so far this year	100% of staff who teach/support math instruction will participate in math related trainings	No difference from baseline
1.3	MAP Diagnostic Local Data Source: MAP	58% of students are currently at or above grade level in their math	58% of students are currently at or above grade level in their math MAP	56% of students are currently at or above grade level in their math MAP	65% of students are currently at or above grade level in their math MAP	There is no difference from baseline data

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		MAP diagnostic assessment	Winter benchmark assessment	Winter benchmark assessment	diagnostic assessment	
1.4	Local Audit: Course Enrollment Source: Aeries	100% of students are enrolled in a math program at TIA	100% of students are enrolled in a math program at TIA	100% of students are enrolled in a math program at TIA	100% of students will continue to be enrolled in a math program at TIA	There is no difference from baseline data
1.5	EL Specific Training for Math Instruction and Services Source: California School Dashboard	The school has a population of less than 11 EL students, so the data will not be reported due to privacy	School currently has 15 EL students, so the data will not be reported due to privacy	School currently has 16 EL students, so the data will not be reported due to privacy	The school has a population of less than 11 EL students, so the data will not be reported due to privacy	There is no difference from baseline data

Goal Analysis [2025-26]

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

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

Temecula International Academy was able to implement this goal by providing teachers with professional development on the Eureka math curriculum, especially considering we had so many new teachers on staff. The curriculum was renewed for the 25/26 school year, and more resources were purchased so that teachers could utilize manipulatives in class with students. Additionally, staff worked on sending home videos, math support tools, and other resources to ensure that students were receiving the help they needed at home.

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.

In our material differences, we did not spend as much as was budgeted for the Eureka professional development, as the cost was less than anticipated and we were unable to find other math specific professional development options for staff to attend. TIA also did not have the enrollment that was anticipated, so the budget was impacted by less enrollment.

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

Action 1.1 was effective in making progress toward the goal since it allowed for our staff to be trained on the new Eureka curriculum. Action 1.2 was effective in that families received math support resources, however this is something that needs to be more coordinated so staff are sending home similar things to help parents better understand the program. Action 1.3 was effective because of the curriculum purchase for Eureka ^2 and the resources within the curriculum that support English Learners and other student demographics.

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

There are no changes being made based on the effectiveness of the actions. We will continue to work on action 1.2 to ensure that staff are planning together to provide resources for students and families.

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	Professional Development in Math strategies	The school will provide ongoing professional development for teachers on math strategies and manipulatives to increase math proficiency	\$8,000.00	Yes
1.2	Math Resources and Support for Students	The math teachers and support staff will provide at home math resources to students	\$25,000.00	Yes
1.3	Eureka Math ^2	In the 2023-24 school year, multiple grades piloted Eureka Math^2. In the 2024-25 school year, all grades 1-8 will fully adopt Eureka Math^2 and all manipulatives will be ordered and used, in conjunction with beginning of the year training.	\$20,000.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Temecula International Academy will decrease chronic absenteeism for grades K-3 over the course of the three year LCAP cycle.	Focus Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Temecula International Academy has identified chronic absenteeism, in the lower grades, as reported on the state dashboard as a red indicator. In reviewing the LCAP survey data with educational partners, and through staff and administrator meetings, it was discussed that a focus goal was needed to better assist K-3 students with the chronic absenteeism rates, and to identify the challenges that impact their attendance. Additionally, the School Board approved an updated and improved independent study agreement for short term absences.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Chronic Absenteeism Monitoring Source: CA School Dashboard and P2 ADA	CA Dashboard 2023 24.8% chronically absent Declined 1.2% Number of Students: 302 Hispanic 32.4% chronically absent Increased 3.6% Number of Students: 102	CA Dashboard 2024 25.2% chronically absent Maintained 0.3% Number of Students: 278 Hispanic 32.3% chronically absent Maintained 0%	CA Dashboard 2024 19% chronically absent Declined 6.2% Number of Students: 290 Hispanic 22.3% chronically absent Declined 10%	CA Dashboard - decrease 6% overall 18.8% chronically absent Hispanic 26.4% chronically absent Two or more races	Total chronically absent Declined 5.8% Hispanic Declined 10.1% Two or More races Increased 1.5% Socially Disadvantaged Increased 10.6%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Two or more races 18.5% chronically absent Increased 3.4% Number of Students: 65 Socially disadvantages 38.1% chronically absent Declined 16.3% Number of Students: 63 Students with disabilities 22% chronically absent Declined 5.1% Number of Students: 41 White 20.2% chronically absent Declined 4.6% Number of Students: 109	Number of Students: 99 Two or more races 13.3% chronically absent Declined 5.1% Number of Students: 60 Socially disadvantages 40.5% chronically absent Increased 2.4% Number of Students: 74 Students with disabilities 21.6% chronically absent Maintained -0.4% Number of Students: 51 White 23.3% chronically absent Increased 3.1% Number of Students: 86	Number of Students: 94 Two or more races 20% chronically absent Increased 6.7% Number of Students: 60 Socially disadvantages 27.5% chronically absent Decreased 13.1% Number of Students: 91 Students with disabilities 16.7% chronically absent Declined 4.9% Number of Students: 66 White 16.1% chronically absent Decreased 7.2% Number of Students: 87	12.5% chronically absent Socially disadvantages 32.1% chronically absent Students with disabilities 16% chronically absent White 14.2% chronically absent	Students with Disabilities Declined 5.3% White Decreased 4.1%
2.2	Professional Development Source: Professional Learning/Training Logs	60% of staff is trained on parent engagement strategies through professional development	60% of staff is trained on parent engagement strategies through	55% of staff were trained on parent engagement strategies through	100% of staff will be trained on parent engagement strategies in a one	5% decrease in professional development on parent

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			professional development	professional development	day professional development training	engagement strategies
2.3	SARC FIT Report Source: School Accountability Report Card	All facilities are rated as good on both campus sites	All facilities are rated as good on both campus sites	All facilities are rated as good on both campus sites	Facilities continue to stay rated as good on both campuses	No difference
2.4	Local Climate Survey Source: Local Climate Survey/RULER school survey	TIA does not currently give a consistent local climate survey	TIA developed a climate survey aligned with the California Healthy Kids survey for all educational partners.	TIA developed a climate survey aligned with the California Healthy Kids survey for all educational partners.	TIA will administer a biannual climate survey to monitor gain educational partner input	The survey will be consistently used in moving forward/.
2.5	Local SIS Reports Source: Aeries	15.4% of K-3 students are considered chronically absent (total 156)	7.3% of K-3 students are considered chronically absent	11% of K-3 students are considered chronically absent	Chronic absenteeism rates for grades K-3 will decrease 7.4%	2.7% increase in absenteeism rates for K-3 students
2.6	Middle School Dropout Rate Source: Aeries attendance data	100% of enrolled middle school students complete their courses at Temecula International Academy	100% of enrolled middle school students complete their courses at Temecula International Academy	100% of enrolled middle school students complete their courses at Temecula International Academy	100% of enrolled middle school students complete their courses at Temecula International Academy	No difference from baseline
2.7						
2.8	Pupil Expulsion/Suspension Rate Source: DataQuest/School Dashobard	22/23 Suspension Data 0% of students suspended 22/23 Expulsion Data 0% of students expelled	23/24 Suspension Data 0.9% of students suspended 23/24 Expulsion Data 0% of students expelled	24/25 Suspension Data 0% of students suspended 24/25 Expulsion Data 0% of students expelled	Maintain a 0% suspension/expulsion rate	No difference from baseline

Goal Analysis [2025-26]

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

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

While TIA has been successful in decreasing chronic absenteeism rates this year, our actions were not implemented as planned. Action 2.1 was unsuccessful due to the mechanics of the action. We would like to rework this one for next year to form a better plan on how best to incentivize attendance. Action 2.2 did not have a formal attendance committee, however there were many office staff members who were regularly monitoring attendance so this action changed form. The group was able to connect regularly with families to check in on attendance, and we also optimized our Aeries platform to send out daily attendance notices when families did not call in for absences. Action 2.3 was implemented this year, we were able to create a climate survey that gave staff an insight into the social emotional well-being of students. This was given to students, families, and staff to gain their feedback and know where we can continue to improve.

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.

For Action 2.1, none of the expenses were used due to not being able to logistically plan this out. We would like to revamp the method of delivery on this action and find a different way to incentivize attendance. Action 2.2 has utilized some of the planned expenditures due to the staff that were supporting the attendance work for this school year, but an official committee was not yet put in place. Now that we have the infrastructure of a solid office team, we can fully establish the attendance committee. Action 2.3 utilized the full amount of the expenses to revamp our climate surveys. TIA also did not have the enrollment that was anticipated, so the budget was impacted by less enrollment.

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

While TIA has been effective in decreasing chronic absenteeism rates for this school year, the actions were somewhat effective in supporting this work. The attendance raffle for action 2.1 did not take place this year. Our attendance committee was not officially created, but there was work done by some members of staff to help check in on families for attendance purposes, and we have a more solid team of people who know the ins and outs of our attendance platform. TIA understands the necessity of having this attendance review board for the future so families can be supported when attendance concerns arise, and with the addition of more staff for next year, we will be able to make this happen. Our last action, 2.3 was effective because a climate survey was created and sent out to all educational partners.

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

There are no changes to any of the planned metrics, target outcomes, or actions.

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	Attendance Incentives	TIA will implement attendance incentives for all students, specifically our unduplicated chronically absent students. The school will use these incentives to boost attendance, and build family engagement.	\$2,500.00	Yes
2.2	Creation of Attendance Committee	TIA will create an attendance committee that will meet monthly to review attendance trends and address them as needed. Additionally, this committee will focus on improving absenteeism for our Hispanic population by researching barriers that exist.	\$56,788.00	Yes
2.3	Research and Implement Climate Surveys	TIA will research and implement a climate survey to all educational partners to monitor social emotional learning. In addition, TIA will utilize this survey to ensure that the voices and experiences of our unduplicated student population (English learners, low-income students, and foster youth) are reflected in our planning.	\$10,000.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Temecula International Academy will maintain 100% compliance with California State Priority 1 - Basic (Conditions of Learning) by ensuring that all students have access to fully credentialed teachers, standard aligned instructional materials, and facilities are in good repair, throughout the LCAP cycle.	Maintenance of Progress Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)

An explanation of why the LEA has developed this goal.

The LEA intends to maintain the progress made in the LCFF state priorities that have not been addressed by any other goals in the LCAP.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Appropriately Assigned Teachers	82.1% Percentage of "Clear" FTE as measured on the Teacher Assignment Monitoring Outcomes report	88.2% Percentage of "Clear" FTE as measured on the Teacher Assignment Monitoring Outcomes report	85.7% Percentage of "Clear" FTE as measured on the Teacher Assignment Monitoring Outcomes report	100% Percentage of "Clear" FTE as measured on the Teacher Assignment Monitoring Outcomes report	Increase of 6.1% in Percentage of "Clear" FTE
3.2	Access to Instructional Materials	0% of students without access to their own copies of standards-aligned instructional materials (including print and electronic) for use at school and at home (aligned with SARC-reported data).	0% of students without access to their own copies of standards-aligned instructional materials (including print and electronic) for use at school and at home (aligned with	0% of students without access to their own copies of standards-aligned instructional materials (including print and electronic) for use at school and at home (aligned with	0% of students without access to their own copies of standards-aligned instructional materials (including print and electronic) for use at school and at home (aligned with	No difference from baseline

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Fossett Destiny tracking system (I.e. textbook check-out).	SARC-reported data).	SARC-reported data).	SARC-reported data). Fossett Destiny tracking system (I.e. textbook check-out). Locally developed tracking system (device check-out; connectivity surveys).	
3.3	Safe, Clean Functional School Facilities	100% of facilities meeting "Good Repair" status (aligned with SARC-reported data)	100% of facilities meeting "Good Repair" status (aligned with SARC-reported data)	100% of facilities meeting "Good Repair" status (aligned with SARC-reported data)	100% of facilities meeting "Good Repair" status (aligned with SARC-reported data)	No difference from baseline

Goal Analysis [2025-26]

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

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

TIA has been able to implement all three actions this school year successfully to better assist with compliance. Action 3.1 was implemented through our use of Aeries to keep all personnel information up to date. Action 3.2 was implemented through CALSAS data and reports and our human resource department. Action 3.3 was implemented by using county resources to help ensure our staff have the necessary credentials for teaching.

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.

There are no material differences between budgeted and estimated actuals for this school year.

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

All actions have been effective in making progress toward the goal. The different actions are able to ensure that our back office has the necessary resources to track compliance with priority one.

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

There have been no changes made to this goal, metrics, target outcomes, or actions.

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	Digital database	TIA will utilize a digital database (Aeries) for monitoring teacher assignments.	\$9,000.00	No
3.2	Hiring Practices	TIA will adopt hiring practices that maximize full credentials and minimize misassignments.	\$2,000.00	No
3.3	Develop and protocol	TIA will develop a protocol for annually monitoring and remedying teacher misassignments and vacancies.	\$2,010.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	Temecula International Academy will improve outcome in ELA and Math proficiency by providing student access to Science, Technology, Engineering, Arts, and Mathematics	Broad Goal

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

The LEA has developed the goal with the actions and metrics grouped together to help improve outcomes in ELA and Math for all students through the use of STEM and STEAM practices.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	CAASPP Math and ELA	22/23 CA Dashboard 30.3 points above standard in ELA 3.5 points below standard in Math	23/24 CA Dashboard 22.8 points above standard in ELA 1.6 points above standard in Math	24/25 CA Dashboard 24.1 points above standard in ELA 3.7 points above standard in Math	CA Dashboard Increase by 5 points 35.3 points above standard in ELA 2.5 points above standard in Math	6.7 points below baseline in ELA 0.2 points above baseline in Math
4.2	ELPAC Reclassification	22/23 ELPAC Reclassification Rates 16% of English Learners were reclassified	23/24 ELPAC Reclassification Rates 15.3% of English Learners were reclassified	24/25 ELPAC Reclassification Rates 13.3% of English Learners were reclassified	25/26 ELPAC Reclassification 22% of English Learners are Reclassified	2.7% difference from baseline data
4.3	Decrease in Chronic Absenteeism	26% of all student groups are chronically absent	11.2% of all student groups are chronically absent	19% of all student groups are chronically absent	18% of all student groups are chronically absent	7% decline from baseline

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.4	NWEA Map Assessment Scores	58% of students are currently at or above grade level in Math diagnostic data 65% of students are currently at or above grade level in Reading diagnostic data	January 2025 data: 58% of students are currently at or above grade level in Math diagnostic data 64% of students are currently at or above grade level in Reading diagnostic data	January 2026 data: 56% of students are currently at or above grade level in Math diagnostic data 60% of students are currently at or above grade level in Reading diagnostic data	65% of students are currently at or above grade level in Math diagnostic data 70% of students are currently at or above grade level in Reading diagnostic data	Math data declined 2%, and ELA declined by 4%
4.5	ELPAC Interim Assessments Source: ELPAC Interim assessments	EL students do not currently take the interim assessments to monitor progress	EL students did not take the interim assessments to monitor progress	All 16 EL students took the interim assessment to practice and monitor progress.	100% of EL students take the interim assessments twice a school year to monitor their progress	100% of EL students took an interim assessment for practice
4.6	ELOP Program Attendance Source: ELOP attendance records	61% of unduplicated student population are enrolled in ELOP	46% of our unduplicated student population attend ELOP	70% of our unduplicated student population attend ELOP	70% of unduplicated student population are enrolled in ELOP	24% more of our population enrolled in ELOP this year
4.7	Course Attendance Source: Aeries Attendance audit	100% of students with exceptional needs are enrolled in courses related to STEM	100% of students with exceptional needs are enrolled in courses related to STEM	100% of students with exceptional needs are enrolled in courses related to STEM	100% of students with exceptional needs are enrolled in courses related to STEM	No difference from baseline

Goal Analysis [2025-26]

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

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

For Action 4.1 we were able to bring on a new aide this year to better meet the needs of our unduplicated student population, and we also had a member of our middle school staff that spent time on furthering our EL program. On the matter of Action 4.2, TIA was able to add in some professional development to support teachers and developing instructional strategies through our Eureka math PD and our Marzano learning. For Action 4.3, we were unable to decide on a STEAM curriculum that worked for our program, so we will be looking into this for the following school year. We had successes with the addition of more aides to support our unduplicated population, however we had challenges with finding other professional development opportunities for teachers to attend. The school PD calendar filled up very quickly with other pressing items, so we did not get to add in more PD than the Eureka curriculum and Marzano training.

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

The difference on Action 4.2 of the Budgeted Expenditures and Estimated Actual Expenditures is \$33,000 to be spent over the next two years. TIA also did not have the enrollment that was anticipated, so the budget was impacted by less enrollment.

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

Action 4.1 was effective in that we were able to offer more support to our unduplicated student population as well as continue to build our English learner program. Action 4.2 was somewhat effective due to our staff receiving more training on ways to aid students through instructional strategies that would better meet the needs of everyone. This action was also beneficial due to the amount of newer teachers we had on staff this year, they were able to learn strong strategies that would help support not only the general population but also our unduplicated students. The last action, 4.3, was ineffective because we were unable to purchase a program this year.

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

There are no changes to the actions, goal, or metrics.

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

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Instructional Aides	Instructional aide positions for increased support to unduplicated students needing assistance in achieving academic success.	\$98,750.00	Yes

Action #	Title	Description	Total Funds	Contributing
4.2	Professional Development	Professional Development focusing on California standards instructional strategies, assessment items, and technology integration, in targeting our unduplicated students in meeting the charter's goal to improve instruction.	\$20,000.00	Yes
4.3	Purchase school STEAM curriculum and additional training	TIA will adopt a STEAM curriculum to integrate and enrich mathematics and English Language Arts, additionally the school will provide professional development to train the staff on this new content to continue vertical planning and alignment.	\$2,150.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
5	Temecula International Academy (TIA) will strengthen the connection between school and family by providing a variety of activities, events, regular communication, and extracurricular opportunities.	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

TIA recognizes the importance of student and family support; in order to attain and retain that, TIA wants to provide opportunities for feedback and input to direct our activities as a school. Our Falcon Parent Committee has seen a drop in parent involvement over the year, which has caused our school culture to be impacted. We desire parent and school partnerships for the betterment of the learning community, and to ensure student engagement is maintained and grows.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
5.1	Parent Input Local Climate Survey	67% of families feel that they can give parent input as per the local climate survey. (sample size 31)	N/A	65.2% of families feel that they can give parent input as per the local climate survey. (sample size 43)	80% of families feel that they can give parent input as per the local climate survey.	This declined 1.8% from baseline
5.2	Participation rate for on campus school events Participation logs	30% of students and families attended open house and back to school night (sample size 31)	N/A	95.3% of students and families attended open house and back to school night (sample size 43)	45% of students and families attended open house and back to school night	This increased 65.3% from the baseline

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
5.3	Falcon Parent Committee Involvement School Climate Survey	38.7% of families attended a Falcon Parent Committee meeting (sample size 31)	N/A	37.2% of families attended a Falcon Parent Committee meeting (sample size 43)	45% of families attend a Falcon Parent Committee meeting	This decreased 1.5% from the baseline
5.4	Student Extracurricular Participation School Climate Survey	11.4% of the student population are engaging with extracurricular opportunities	N/A	20% of the student population are engaging with extracurricular opportunities	30% of the student population are engaging with extracurricular opportunities	This increased 8.6% from the baseline

Goal Analysis [2025-26]

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

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

For Action 5.1, TIA did not create the two stipend positions this year due to changes in staffing. The plan is to implement this action for next school year. Action 5.2 was utilized fully and the school was able to rebrand their site to increase marketing and awareness. Additionally, TIA created marketing materials to mail out and share in the community to help boost enrollment for the coming school year. Action 5.3 was also used fully to create flyers for various marketing events throughout the community. Action 5.4 was unable to happen this year due to time constraints, however TIA fully plans to host these events in the following school year. TIA did host a social emotional parent event at the beginning of the year that did offer insight as to how to make this work for the next school year. Action 5.5 was not needed to the extent we anticipated, however we did use a translator for our IEP meetings to ensure parents could understand the material.

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.

For Action 5.1, the school did not use the stipends, so no funds were used for this. Actions 5.2 and 5.3 funds were fully exhausted due to the amount of marketing that happened this year. For Action 5.4, we did not use any of the funding as these specific events did not happen, there are plans for next year to hold these events. For Action 5.5, a portion of the funds were used for our Spanish teacher to translate IEP meetings. TIA also did not have the enrollment that was anticipated, so the budget was impacted by less enrollment.

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

Actions 5.1 and 5.4 were ineffective due to them not happening this school year. Actions 5.2 and 5.3 were extremely effective. Our school enrollment was able to grow back to a healthy 340 students planned to attend for the 26/27 school year, and we are very excited to see how much the marketing was able to connect us more with the Temecula community. Action 5.5 was somewhat effective in that our Spanish speakers were able to have fully translated IEP meetings, however we did not have the need we anticipated.

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

There are not any changes made to the goal, metrics, target outcomes, or actions for the coming 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
5.1	School Culture Committee Individual Stipends	TIA will allot a stipend for staff to support the continued growth of our School Culture Committee and build a strong relationship with the Falcon Parent Committee	\$4,000.00	No
5.2	Marketing Materials	TIA will create school marketing materials and school promotional items to encourage engagement and promote the school in the community.	\$30,000.00	No
5.3	Printing Materials	TIA will create printed materials for advertising.	\$5,000.00	No
5.4	Academic Parent Nights	TIA will host academic parent nights based on the curriculum being taught (ELA night, Math night, Science night). An interpreter will be present to support our EL population, and there will be education provided to parents on how best to support their students at home.	\$7,000.00	Yes
5.5	Translator	TIA will create a stipend for a translator to translate meetings, documents, parent nights, and any materials needed.	\$2,000.00	Yes

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$179802	\$0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
5.694%	1.469%	\$37,596.85	7.163%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.1	Action: Professional Development in Math strategies Need: Increase math proficiency Scope: LEA-wide	Training teachers to be confident in the materials can translate to increased math comprehension and proficiency in students.	Professional Learning Participation Logs

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.2	Action: Math Resources and Support for Students Need: Create more math support for students at home Scope: LEA-wide	Teachers will be creating a variety of resources to allow for at home support for our unduplicated population	Local assessments and benchmark assessments
1.3	Action: Eureka Math ^2 Need: Increased math proficiency Scope: LEA-wide	Updated math curriculum to meet the needs of the students.	CAASPP Math and MAP testing results, Local Audit Course Enrollment.
2.1	Action: Attendance Incentives Need: Decrease chronic absenteeism within our unduplicated student population Scope: LEA-wide	Using incentives will increase student and family engagement	Attendance records
2.2	Action: Creation of Attendance Committee Need:	The committee is needed to address the root causes for chronic absenteeism and provide solutions to better accomodate parents. The attendance committee will focus on absenteeism	Chronic Absenteeism Monitoring Dashboard, AERIES attendance report.

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
	Decrease chronic absenteeism in Grades K-3. Hispanic students have been identified as red on the California Dashboard for Temecula International Academy Scope: LEA-wide	for Hispanic students and how best to support their needs.	
2.3	Action: Research and Implement Climate Surveys Need: provides critical data on students' sense of belonging, safety, connectedness, and engagement—factors that research has shown to be directly tied to academic outcomes and social-emotional well-being Scope: Schoolwide	This will better inform the school on decisions that support the needs of our unduplicated population, but this survey is still sent out to the whole school.	Results of the survey
4.1	Action: Instructional Aides Need: ELA and Math proficiency Scope:	Aides will provide specific educational support and one on one targeted instruction of Unduplicated Students.	CAASPP Math and ELA, NWEA Map Assessment Scores, Decrease in Chronic Absenteeism
4.2	Action: Professional Development Need: ELA and Math proficiency for school staff	More professional development time will be allocated to support school staff in utilizing math strategies and other methods in the classroom for all learners.	CAASPP Math and ELA, NWEA Map Assessment Scores, Decrease in Chronic Absenteeism

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide		
5.4	Action: Academic Parent Nights Need: Communicating with parents in their home language, as well as provide parents with materials to support their students at home. Scope: Schoolwide	TIA is ensuring that all families are receiving the support they need to make their student successful	Parent attendance, student grades, and test scores
5.5	Action: Translator Need: Needed translation of all materials and meetings to be in the majority home language Scope: LEA-wide	Having staff be able to provide translation will better serve our unduplicated student population, as well as any other non-English speaking families.	Parent Survey

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
1.2	Action: Math Resources and Support for Students Need: Math proficiency. Scope: Limited to Unduplicated Student Group(s)	Extra support designed to further assist in math proficiency for Unduplicated Students.	CAASPP Math, MAP Diagnostic Local Data, Local Audit: Course Enrollment
2.2	Action: Creation of Attendance Committee Need: Improving absenteeism for our unduplicated population by researching barriers that exist. Scope:	The attendance committee will focus their efforts on the unduplicated student population groups by creating a plan to better support the needs of these groups.	Aeries attendance reports, meeting minutes from committee meetings
4.1	Action: Instructional Aides Need: ELA and Math proficiency Scope: Limited to Unduplicated Student Group(s)	Aides will provide specific educational support and one on one targeted instruction of Unduplicated Students.	CAASPP Math and ELA, NWEA Map Assessment Scores, ELPAC Reclassification
4.2	Action: Professional Development Need:	Professional Development focusing on California standards instructional strategies, assessment items, and technology integration, in targeting our	MAP Diagnostic testing, CAASPP Results, benchmark and formal assessments

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Better prepare teachers and staff to support the needs of unduplicated students in ELA and Math Scope:	unduplicated students in meeting the charter's goal to improve instruction	

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.

TIA has acknowledged that there are unique needs within the school that are needing to be met with additional support. Through testing data and the LCAP survey, it has shown that our unduplicated student population has difficulty in math, so the action Math resources and support for students was created to better address those concerns. The action would allow for more support, such as a variation of manipulatives, tutoring time, one on one support, etc. to ensure that students have equitable support for their curriculum. Additionally, through our attendance and state data, our unduplicated population has shown higher chronically absent rates, so the action: Creation of an attendance committee, would allow for more research into barriers that exist so we can better support those families. The last two actions, Instructional aides, and Professional Development, were created to support our unduplicated population in their Math and ELA proficiency. The state and local data show that more work can be done in these subjects, and with the added engagement piece that comes with it, we will better prepare our staff to meet the needs of these students through training and more targeted approaches.

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.

Not Applicable

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	Not Applicable	Not Applicable

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of certificated staff providing direct services to students	Not Applicable	Not Applicable

2026-27 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	3045424	179802	5.694%	1.469%	7.163%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$274,698.00	\$29,500.00	\$0.00	\$0.00	\$304,198.00	\$231,048.00	\$73,150.00

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	Professional Development in Math strategies	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$8,000.00	\$0.00	\$8,000.00				\$8,000.00	
1	1.2	Math Resources and Support for Students	English Learners Foster Youth Low Income	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	Ongoing	\$25,000.00	\$0.00	\$25,000.00				\$25,000.00	
1	1.3	Eureka Math ^2	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$0.00	\$20,000.00	\$20,000.00				\$20,000.00	
2	2.1	Attendance Incentives	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income			\$0.00	\$2,500.00	\$2,500.00				\$2,500.00	
2	2.2	Creation of Attendance Committee	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$56,788.00	\$0.00	\$27,288.00	\$29,500.00			\$56,788.00	
2	2.3	Research and Implement Climate Surveys	English Learners Foster Youth Low Income	Yes	Schoolwide	English Learners Foster Youth Low Income			\$10,000.00	\$0.00	\$10,000.00				\$10,000.00	
3	3.1	Digital database	All	No			All Schools	Ongoing	\$2,500.00	\$6,500.00	\$9,000.00				\$9,000.00	
3	3.2	Hiring Practices	All	No			All Schools		\$2,000.00	\$0.00	\$2,000.00				\$2,000.00	
3	3.3	Develop and protocol	All	No			All Schools		\$2,010.00	\$0.00	\$2,010.00				\$2,010.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
4	4.1	Instructional Aides	English Learners Foster Youth Low Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools		\$98,750.00	\$0.00	\$98,750.00				\$98,750.00	
4	4.2	Professional Development	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$20,000.00	\$0.00	\$20,000.00				\$20,000.00	
4	4.3	Purchase school STEAM curriculum and additional training	All	No			All Schools		\$0.00	\$2,150.00	\$2,150.00				\$2,150.00	
5	5.1	School Culture Committee Individual Stipends	All	No			All Schools		\$4,000.00	\$0.00	\$4,000.00				\$4,000.00	
5	5.2	Marketing Materials	All	No			All Schools		\$0.00	\$30,000.00	\$30,000.00				\$30,000.00	
5	5.3	Printing Materials	All	No			All Schools		\$0.00	\$5,000.00	\$5,000.00				\$5,000.00	
5	5.4	Academic Parent Nights	English Learners Foster Youth Low Income	Yes	Schoolwide	English Learners Foster Youth Low Income			\$0.00	\$7,000.00	\$7,000.00				\$7,000.00	
5	5.5	Translator	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income			\$2,000.00	\$0.00	\$2,000.00				\$2,000.00	

2026-27 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
3045424	179802	5.694%	1.469%	7.163%	\$220,538.00	0.000%	7.242 %	Total:	\$220,538.00
								LEA-wide Total:	\$104,788.00
								Limited Total:	\$123,750.00
								Schoolwide Total:	\$17,000.00

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	Professional Development in Math strategies	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$8,000.00	
1	1.2	Math Resources and Support for Students	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$25,000.00	
1	1.3	Eureka Math ^2	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$20,000.00	
2	2.1	Attendance Incentives	Yes	LEA-wide	English Learners Foster Youth Low Income		\$2,500.00	
2	2.2	Creation of Attendance Committee	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$27,288.00	
2	2.3	Research and Implement Climate Surveys	Yes	Schoolwide	English Learners Foster Youth Low Income		\$10,000.00	

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 (%)
4	4.1	Instructional Aides	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$98,750.00	
4	4.2	Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$20,000.00	
5	5.4	Academic Parent Nights	Yes	Schoolwide	English Learners Foster Youth Low Income		\$7,000.00	
5	5.5	Translator	Yes	LEA-wide	English Learners Foster Youth Low Income		\$2,000.00	

2025-26 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$238,147.00	\$181,524.93

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	Professional Development in Math strategies	Yes	\$23,907.00	10737.68
1	1.2	Math Resources and Support for Students	Yes	\$23,933.00	27052.54
1	1.3	Eureka Math ^2	Yes	\$20,000.00	15300.8
2	2.1	Attendance Incentives	Yes	\$2,500.00	0
2	2.2	Creation of Attendance Committee	Yes	\$23,796.00	23919.08
2	2.3	Research and Implement Climate Surveys	Yes	\$9,522.00	9522
3	3.1	Digital database	No	\$9,000.00	7958.13
3	3.2	Hiring Practices	No	\$2,000.00	2000
3	3.3	Develop and protocol	No	\$2,010.00	2010
4	4.1	Instructional Aides	Yes	\$66,944.00	53705.78
4	4.2	Professional Development	Yes	\$41,385.00	1250

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
4	4.3	Purchase school STEAM curriculum and additional training	No	\$2,150.00	0
5	5.1	School Culture Committee Individual Stipends	No	\$2,000.00	0
5	5.2	Marketing Materials	No	\$2,000.00	27413.96
5	5.3	Printing Materials	No	\$500.00	500
5	5.4	Academic Parent Nights	Yes	\$4,500.00	0
5	5.5	Translator	Yes	\$2,000.00	154.96

2025-26 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
146432	\$218,487.00	\$141,642.84	\$76,844.16	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Professional Development in Math strategies	Yes	\$23,907.00	10737.68		
1	1.2	Math Resources and Support for Students	Yes	\$23,933.00	27052.54		
1	1.3	Eureka Math ^2	Yes	\$20,000.00	15300.8		
2	2.1	Attendance Incentives	Yes	\$2,500.00	0		
2	2.2	Creation of Attendance Committee	Yes	\$23,796.00	23919.08		
2	2.3	Research and Implement Climate Surveys	Yes	\$9,522.00	9522		
4	4.1	Instructional Aides	Yes	\$66,944.00	53705.78		
4	4.2	Professional Development	Yes	\$41,385.00	1250		
5	5.4	Academic Parent Nights	Yes	\$4,500.00	0		
5	5.5	Translator	Yes	\$2,000.00	154.96		

2025-26 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
2559102	146432	1.282	7.004%	\$141,642.84	0.000%	5.535%	\$37,596.85	1.469%

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

Comprehensive Support and Improvement

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

Requirements

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

- Teachers,

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

- A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.
- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

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

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

- A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP.
- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.
- For the purposes of this prompt, this may also include, but is not necessarily limited to:
 - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
 - Inclusion of metrics other than the statutorily required metrics
 - Determination of the target outcome on one or more metrics
 - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
 - Inclusion of action(s) or a group of actions
 - Elimination of action(s) or group of actions
 - Changes to the level of proposed expenditures for one or more actions
 - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
 - Analysis of effectiveness of the specific actions to achieve the goal
 - Analysis of material differences in expenditures
 - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
 - Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

Complete the table as follows:

Metric #
• Enter the metric number.
Metric

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

Baseline

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

Year 1 Outcome

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

Year 2 Outcome

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

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

For English Learners and Long-Term English Learners

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

For Technical Assistance

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

For Lowest Performing Dashboard Indicators

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

For LEAs With Unexpended LREBG Funds

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

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

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

- This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on the number and concentration of unduplicated students in the current school year.
- **4. Total Planned Contributing Expenditures (LCFF Funds)**
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds).
- **7. Total Estimated Actual Expenditures for Contributing Actions**
 - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds).
- **Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)**
 - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4).
- **5. Total Planned Percentage of Improved Services (%)**
 - This amount is the total of the Planned Percentage of Improved Services column.
- **8. Total Estimated Actual Percentage of Improved Services (%)**
 - This amount is the total of the Estimated Actual Percentage of Improved Services column.
- **Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)**
 - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8).

LCFF Carryover Table

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

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

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

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

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

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