

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Mission Vista Academy

CDS Code: 33 66993 0139360

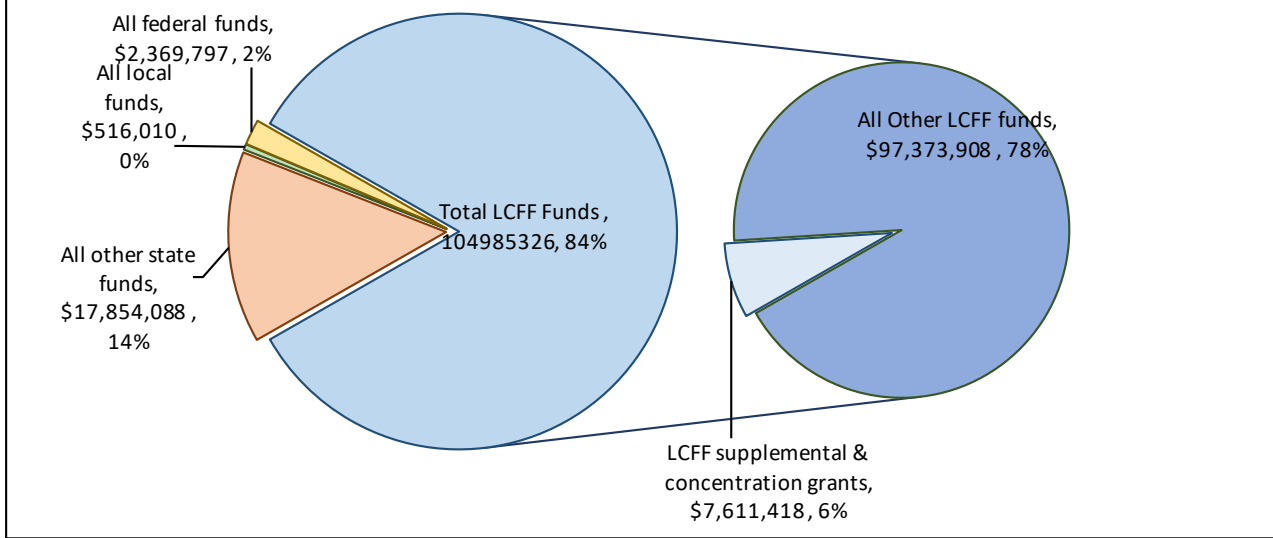
School Year: 2026-27

LEA contact information: Amy Davis

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

### Projected Revenue by Fund Source

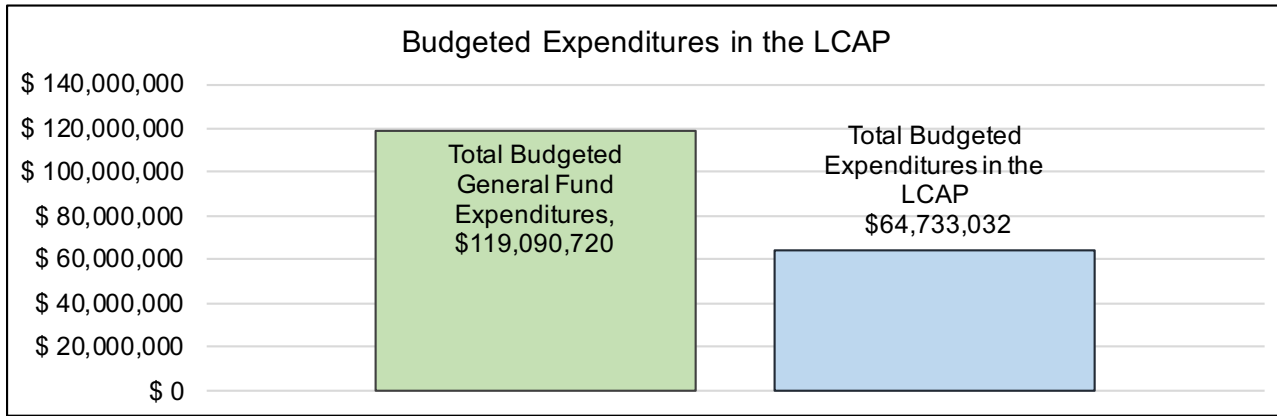


This chart shows the total general purpose revenue Mission Vista Academy expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Mission Vista Academy is \$125,725,221.49, of which \$104,985,326.00 is Local Control Funding Formula (LCFF), \$17,854,088.00 is other state funds, \$516,010.49 is local funds, and \$2,369,797.00 is federal funds. Of the \$104,985,326.00 in LCFF Funds, \$7,611,418.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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

# LCFF Budget Overview for Parents



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

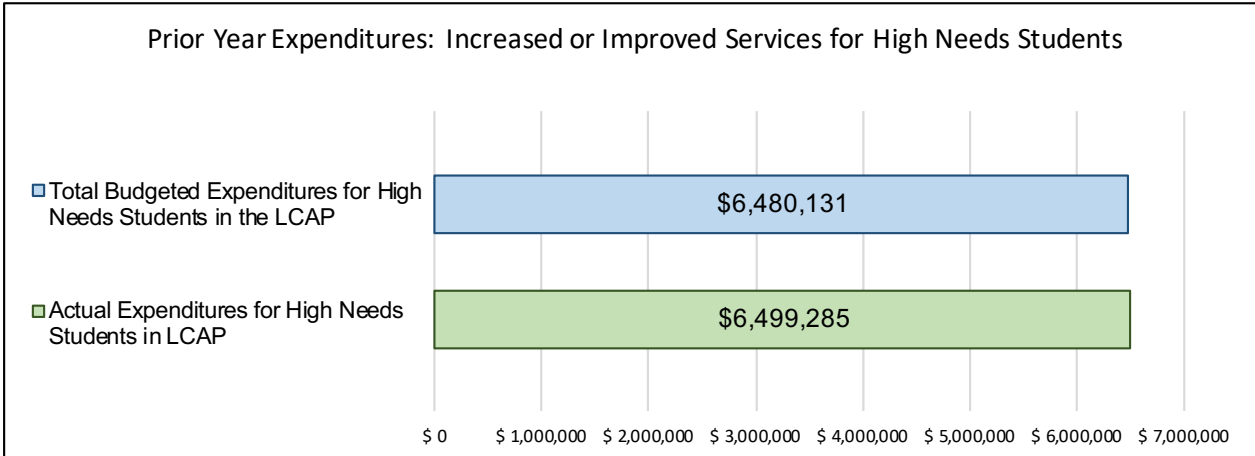
The text description of the above chart is as follows: Mission Vista Academy plans to spend \$119,090,720.00 for the 2026-27 school year. Of that amount, \$64,733,032.00 is tied to actions/services in the LCAP and \$54,357,688.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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

In 2026-27, Mission Vista Academy is projecting it will receive \$7,611,418.00 based on the enrollment of foster youth, English learner, and low-income students. Mission Vista Academy must describe how it intends to increase or improve services for high needs students in the LCAP. Mission Vista Academy plans to spend \$7,488,000.00 towards meeting this requirement, as described in the LCAP. The additional improved services described in the plan include the following:

# LCFF Budget Overview for Parents

## Update on Increased or Improved Services for High Needs Students in 2025-26



This chart compares what Mission Vista Academy budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Mission Vista 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, Mission Vista Academy's LCAP budgeted \$6,480,131.00 for planned actions to increase or improve services for high needs students. Mission Vista Academy actually spent \$6,499,285.00 for actions to increase or improve services for high needs students in 2025-26.

# 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                                                                                            |
|-------------------------------------|-------------------------------|------------------------------------------------------------------------------------------------------------|
| Mission Vista Academy               | Amy Davis, Executive Director | <a href="mailto:amy.davis@missionvistaacademy.org">amy.davis@missionvistaacademy.org</a><br>(951) 456-1981 |

## Plan Summary [2026-2027]

### General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA.

Mission Vista Academy (MVA) is a tuition-free public charter school located in Riverside County, serving students in transitional kindergarten through 12th grade. Founded in 2019, MVA marked a key milestone in the 2022–23 school year with the graduation of its first senior class. In 2025-2026, MVA served approximately 7,731 students through an independent study model grounded in flexibility, personalization, and family partnership. The school’s diverse population includes 44% of students eligible for free or reduced-price meals, 1% who are English Learners, and less than 1% who are in foster care. The unduplicated student percentage stands at 44%, and 11.6% of students receive special education services. The student body reflects the cultural diversity of Southern California: 41.5% identify as White, 45.3% as Hispanic or Latino, 5.6% as Two or More Races, 2.8% as Black or African American, 1.7% as Asian, and 1.1% as Filipino (Source: DataQuest).

MVA operates as a non-classroom-based, independent study school where each student is matched with a credentialed Home School Teacher (HST). These educators collaborate closely with families to design individualized learning plans aligned with student needs, interests, and goals. This partnership may include online courses, in-person learning opportunities, and enrichment programs. The HST serves as both an academic guide and a key relationship-builder, offering consistent support, progress monitoring, and intervention when needed.

To ensure a strong foundation for our youngest learners, Mission Vista Academy supports the successful transition of preschool-aged children into the TK program. Families receive direct support from HSTs, who co-develop individualized learning plans designed to meet the developmental readiness of each child. HSTs assist families in identifying early learning benchmarks and provide resources and coaching on how to cultivate home-based environments that encourage early literacy, numeracy, and social-emotional growth.

MVA’s mission is to nurture the individual gifts of each student, equipping them to be critical thinkers, responsible citizens, and innovative leaders in a dynamic 21st-century world. The school’s flexible model empowers students and families to shape meaningful educational experiences rooted in academic achievement and personal development.

# Reflections: Annual Performance

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

The Local Control and Accountability Plan (LCAP) reflect the school’s strategic plan to address the need of student over the next three years. The baseline data from 2022-23 school year will assist the school in establishing goals to reach by 2026-27 school year. The following is a review of MVA’s academic data from 2025 school year.

**2024 California Dashboard (Distance from Standards)** Most of the student groups did as well or better than the statewide dashboard color on the California School Dashboard for similar student groups. The student groups that performed below the state comparison groups were White, Filipino, Two or more races. These student groups distance from standard was positive (Data source: California School Dashboard)

## Performance Highlights

| 2024-25 MVA Student Group Performance Level in ELA                                                                                                   |               |                           |                        |                       |                 |
|------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|---------------------------|------------------------|-----------------------|-----------------|
| Student Group                                                                                                                                        | # of Students | % Met/ Exceeded Standards | Distance from Standard | Change                | Dashboard Color |
| All Students                                                                                                                                         | 3,347         | 49.49%                    | 5.1 points below       | Increased 4.7 points  | Yellow          |
| English Learners                                                                                                                                     | 109           | 22.64%                    | 38.1 points below      | Increased 9.6 points  | Yellow          |
| Hispanic                                                                                                                                             | 1,492         | 43.78%                    | 16.5 points below      | Increased 7.3 points  | Yellow          |
| Socioeconomically Disadvantaged                                                                                                                      | 1,498         | 41.32%                    | 22.3 points below      | Increased 7.2 points  | Yellow          |
| Students with Disabilities                                                                                                                           | 472           | 23.45%                    | 61.2 points below      | Increased 5.2 points  | Yellow          |
| Black or African American                                                                                                                            | 100           | 34.65%                    | 41.6 points below      | Maintained 0.6 points | Orange          |
| Asian                                                                                                                                                | 55            | 76.37%                    | 69.3 points above      | Increased 9 points    | Blue            |
| White                                                                                                                                                | 1,440         | 53.92 %                   | 3.9 points above       | Maintained 2.4 points | Yellow          |
| Two or more Races                                                                                                                                    | 191           | 58.42%                    | 14.2 points above      | Maintained 2.7 points | Green           |
| Filipino                                                                                                                                             | 35            | 69.23%                    | 27.3 points above      | Increased 8.2 points  | Green           |
| Homeless                                                                                                                                             | 26            | 40.00%                    | 30.5 points below      | Declined 4.7 points   | No Color        |
| Pacific Islander                                                                                                                                     | 25            | 44.00%                    | 23.1 points below      | Increased 32.1 points | No Color        |
| Long-Term EL                                                                                                                                         | 15            | 11.76%                    | 42.5 Points below      | N/A                   | No Color        |
| *The following student groups had less than 11 students, so data was not displayed due to privacy: <b>American Indian (9), and Foster Youth (6).</b> |               |                           |                        |                       |                 |

| 2024-25 MVA Student Group Performance Level in Mathematics                                                                                         |               |                           |                        |                       |                 |
|----------------------------------------------------------------------------------------------------------------------------------------------------|---------------|---------------------------|------------------------|-----------------------|-----------------|
| Student Group                                                                                                                                      | # of Students | % Met/ Exceeded Standards | Distance from Standard | Change                | Dashboard Color |
| All Students                                                                                                                                       | 3,346         | 32.78%                    | 45.3 points below      | Increased 5.3 points  | Yellow          |
| Students with Disabilities                                                                                                                         | 470           | 13.37%                    | 106.3 points below     | Maintained 1.0 point  | Red             |
| White                                                                                                                                              | 1,440         | 35.99%                    | 36.2 points below      | Maintained 1.3 points | Orange          |
| Black or African American                                                                                                                          | 100           | 16.83%                    | 84.0 points below      | Increased 5.1 points  | Yellow          |
| English Learners                                                                                                                                   | 110           | 22.64%                    | 55.9 points below      | Increased 31.7 points | Yellow          |
| Hispanic                                                                                                                                           | 1,490         | 27.81%                    | 56.8 points below      | Increased 8.7 points  | Yellow          |
| Two or more Races                                                                                                                                  | 191           | 43.45%                    | 29.2 points below      | Increased 8.1 points  | Yellow          |
| Socioeconomically Disadvantaged                                                                                                                    | 1,496         | 26.31%                    | 59.7 points below      | Increased 8.7 points  | Yellow          |
| Asian                                                                                                                                              | 55            | 67.27%                    | 29.4 points above      | Increased 7.8 points  | Green           |
| Filipino                                                                                                                                           | 35            | 43.59%                    | 22.3points below       | Increased 4.6 points  | Green           |
| Homeless                                                                                                                                           | 26            | 12.50%                    | 59.5 points below      | Declined 4.6 points   | No Color        |
| Pacific Islander                                                                                                                                   | 26            | 36.00%                    | 34.4 points below      | Increased 48.3 points | No Color        |
| Long Term EL                                                                                                                                       | 15            | 17.64%                    | 108.3 points below     | N/A                   | No Color        |
| *The following student groups had less than 11 students, so data was not displayed due to privacy: <b>American Indian (9) and Foster Youth (6)</b> |               |                           |                        |                       |                 |

- **Schoolwide performance held steady**, with ELA maintaining (+4.7 pts) and Math improving slightly (+5.3 pts); both subjects moving into yellow performance band.
- **Asian student group** are the highest-performing group, exceeding standards in both ELA (+69.3 pts) and Math (+29.4 pts) with blue and green indicators respectively.
- **Socioeconomically Disadvantage student group** increased in ELA by 7.2 points and by 8.7 points in math. The group is in the yellow band for ELA and math.
- **Two or More Races student group** performed at or near standard in ELA with overall dashboard color is green. While they improved in

math by 8.1 points, the dashboard color was yellow.

- **White student group** maintained in ELA bringing the performance color to yellow and in math the color was orange.
- **Black or African American student group** maintained (+0.6 pts) in ELA with performance color at orange and increased in math by +5.1 pts remaining in yellow performance band.
- **English Learners (ELs)** increased by +9.6 points resulting in yellow performance band in ELA and increased by 31.7 points in math performing in the yellow band.
- **Pacific Islander student groups** increased in ELA by 32.1 points and by 48.3 points in math.
- **Homeless Youth student group** declined in ELA by 4.7 points ELA and declined in Math by 4.6 pts (No Color).
- **Students with Disabilities student group** increased 5.2 pts in ELA (Dashboard Color: Yellow) and maintained low performance in Math (Dashboard color: Red) Students with Disabilities were 106.3 points below standard in Math and 61.2 points below standard in ELA. Students with Disabilities were identified as the lowest performing student group on the 2025 California School Dashboard, particularly in Mathematics (Red performance level), and are a primary focus of actions within this LCAP

## 2024 College and Career Readiness Indicator (CCRI)

| 2024-25 MVA EAP & College/Career Indicator                                                                                                                                                                                                                       |               |                               |                                       |                            |                                  |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|-------------------------------|---------------------------------------|----------------------------|----------------------------------|
| Student Group                                                                                                                                                                                                                                                    | # of Students | % Met/ Exceeded ELA Standards | % Met/ Exceeded Mathematics Standards | College/ Career % Prepared | College & Career Dashboard Color |
| All Students                                                                                                                                                                                                                                                     | 206           | 65.69%                        | 41.42%                                | 39.3%                      | Yellow                           |
| Students with Disabilities                                                                                                                                                                                                                                       | 41            | 40.00%                        | 20.00%                                | 12.2%                      | Yellow                           |
| White                                                                                                                                                                                                                                                            | 94            | 71.43%                        | 41.07%                                | 37.2%                      | Orange                           |
| Hispanic                                                                                                                                                                                                                                                         | 87            | 61.00%                        | 43.00%                                | 41.4%                      | Green                            |
| Two or more Races                                                                                                                                                                                                                                                | 13            | 58.33%                        | 33.34%                                | 30.8%                      | No Color                         |
| Socioeconomically Disadvantaged                                                                                                                                                                                                                                  | 118           | 49.09%                        | 30.91%                                | 34.7%                      | Yellow                           |
| *The following student groups had less than 11 students, so data was not displayed due to privacy: Asian (1), Black/African American (8), Filipino (2), Foster Youth (1), English Learns (7), Homeless (5), Long-Term English Learners (6), Pacific Islander (1) |               |                               |                                       |                            |                                  |

- MVA's schoolwide college/career readiness showed a slight decline of 1.8% from 40.5% (2024) to 39.3% (2025) which is below the state rate of 51.7%. In 2025, MVA received "Yellow" dashboard color which indicates the school maintained CCRI which is below the state's dashboard color of Green.
- Hispanic/Latino student group demonstrated improvement (+4.9%) and achieved a green dashboard level, indicating high performance, while Socioeconomically Disadvantaged (SED) students stayed the same in the yellow bank. The White student group declined and are now in the orange performance band. Students with Disabilities performed in the yellow performance band with 12.2% students college/career prepared.

- EAP Performance: ELA proficiency is strong overall (65.69%), with White students leading at 71.43%. Math performance increased from 22.6% to 41.42% schoolwide. Students with Disabilities increased from 3.2% to 20.00% and Hispanic students from 18.0% to 43%.
- Data Source: California School Dashboard

## 2025 Graduation Rate

| 2024-2025 MVA Graduation Data                                                                                                                                                                                                                                |               |       |                  |                 |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|-------|------------------|-----------------|
| Student Group                                                                                                                                                                                                                                                | # of students | 2025  | Change           | Dashboard Color |
| State of CA                                                                                                                                                                                                                                                  |               | 87.8% | Increased 1.0%   | Green           |
| Beaumont SD                                                                                                                                                                                                                                                  | 968           | 95%   | Maintained 0.5%  | Blue            |
| MVA Schoolwide                                                                                                                                                                                                                                               | 207           | 92.3% | Declined 1.8%    | Yellow          |
| Hispanic/ Latino                                                                                                                                                                                                                                             | 87            | 95.4% | Maintained -0.6% | Blue            |
| White                                                                                                                                                                                                                                                        | 94            | 91.5% | Declined 2.6%    | Yellow          |
| Socioeconomically Disadvantaged                                                                                                                                                                                                                              | 118           | 89.8% | Declined 4.8%    | Orange          |
| Students with Disabilities                                                                                                                                                                                                                                   | 41            | 75.6% | Declined 5.6%    | Orange          |
| Two or more races                                                                                                                                                                                                                                            | 14            | 78.6% | Declined 13.7%   | No Color        |
| *The following student groups had less than 11 students, so data was not displayed due to privacy: African American (8), Asian (1), English Learners (7), Filipino (2), Foster Youth (1), Homeless (5), Long-Term English Learners (6), Pacific Islander (1) |               |       |                  |                 |

- The 2025 Graduation Rate chart compares the graduation rate of the school to the state and district rate, and

- numerically significant student groups. The dashboard color for schoolwide as well as numerically significant student groups
- MVA's overall graduation rate decreased by 1.8% and falling into the yellow performance band.
- Numerically significant subgroups' graduation rates are as follows: Hispanic/Latino students maintained and remained in the blue performance band, indicating strong subgroup performance. Students with Disabilities declined (-5.6%), graduation rate is 75.6%, with orange dashboard color. White students declined slightly by 2.6% are now in the yellow performance band.
- Data Source: California School Dashboard

## 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.

Mission Vista Academy engaged a broad range of educational partners in the development of the 2025–2026 LCAP, including teachers, administrators, other school personnel, parents, and students, in alignment with state requirements. Input was gathered through LCAP Advisory Committee meetings, staff meetings, surveys, and ongoing communication platforms. As an independent study program, Mission Vista Academy places a strong emphasis on collaboration with families and learning coaches. Engagement opportunities were intentionally designed to provide flexible access, including virtual meetings, recorded sessions, surveys, and digital communication tools, ensuring all stakeholders had meaningful opportunities to provide input.

| Educational Partner(s)                            | Process for Engagement                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
|---------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Teachers, Administrators, and School Staff</b> | Staff provided input through LCAP Advisory Committee meetings, department and regional meetings, and structured feedback forms. Key themes included strengthening instructional alignment, improving Tier 2 and Tier 3 interventions, and increasing clarity around MTSS systems. Staff also emphasized refining teacher credential alignment, expanding grade-level specialization (TK–5, 6–8, 9–12), and increasing access to standards-aligned curriculum tools. In response, the LCAP includes strengthened MTSS structures, expanded Tier 2 intervention supports, and increased professional learning focused on ELD strategies, SEL supports, and data-driven instruction. Adjustments were also made to staffing structures and collaboration models to better align teacher assignments with credentials and grade-level expertise (Goals 1 & 3).                                                                                                                                                                                                                                                                                                                                                            |
| <b>LCAP Advisory Committee</b>                    | The LCAP Advisory Committee, composed of staff, leadership, parents, and students, met multiple times throughout the year (October, January, March, and April). The committee reviewed student data and discussed engagement, academic performance, and college and career readiness. Key feedback included recommendations to expand math interventions (e.g., ALEKS), strengthen progress monitoring systems, and improve communication of available supports. As a result, the LCAP includes expanded math intervention options, increased use of progress monitoring tools such as STAR360, and improved communication systems, including additional family workshops, recorded sessions, and clearer access to academic support resources (Goals 2 & 3).                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>Parents</b>                                    | Parents provided input through surveys, ParentSquare communication, and virtual meetings. Families emphasized the need for clearer and more streamlined communication, increased access to translated materials, and improved awareness of academic and social-emotional supports. Parents also requested more flexible engagement opportunities, including recorded workshops and simplified summaries of school programs, as well as improved access to technology and resources to support learning at home. In response, the LCAP includes expanded use of ParentSquare for consistent communication, increased availability of recorded workshops and informational sessions, and the development of simplified, family-friendly resources (Goals 1 & 3). The LCAP also strengthens supports for non-English-speaking families by ensuring key communications—including EPAC materials, family liaison outreach, and engagement session announcements—are accessible in both English and Spanish. Additional efforts include bilingual communication templates, translated workshops, and expanded access to family liaison support (Goal 3, Action 10).                                                         |
| <b>Students</b>                                   | We invited middle and high school students to attend and provide input during LCAP Advisory Committee meetings (October 2025, January 2026, March 2026, and April 2026). Students in grades 4–12 also complete the annual student LCAP survey to rate various aspects of our program and share feedback on school strengths and areas for improvement. Students shared feedback through schoolwide surveys and LCAP Advisory Committee discussions. Students requested clearer communication about graduation requirements, college readiness supports, and more social engagement opportunities. Students also expressed a desire for increased opportunities for engagement, including social events, student-led activities, and more consistent communication about available programs and supports. In response, the LCAP includes enhanced student-facing communication around graduation requirements, A–G completion, and college and career pathways, including earlier planning beginning in middle school. The school also expanded opportunities for student engagement through increased in-person events, improved promotion of activities, and greater inclusion of student voice in program planning. |

Insert or delete rows, as necessary.

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

The 2025–26 LCAP was directly influenced by feedback from educational partners, resulting in specific adjustments to actions, services, and resource allocation across all three goals.

For Goal 1, staff and parent feedback emphasized the need for clearer systems and more consistent access to resources. Teachers identified the importance of aligning teacher assignments with credentials and refining grade-level structures (e.g., TK–5, 6–8, 9–12) to better support student learning. Staff also highlighted the need to strengthen MTSS implementation and improve clarity around Tier 2 and Tier 3 supports. In response, the LCAP includes refinements to staffing structures, expanded professional learning focused on ELD, SEL, and data-driven instruction, and improvements to intervention systems. Parents also emphasized the need for clearer and more streamlined communication, resulting in expanded use of ParentSquare, increased access to recorded workshops, and the development of simplified, family-friendly resources.

For Goal 2, feedback from staff, students, and parents highlighted the need to increase awareness of college and career readiness opportunities and improve student participation in available pathways. While advanced coursework and CTE pathways have expanded, stakeholders noted the importance of clearer communication and earlier planning. In response, the LCAP includes enhanced communication around A–G requirements, AP, CTE, and dual enrollment opportunities, increased promotion of CCRI pathways, and expanded support for middle school planning and Individual Graduation Plan (IGP) development. Additional efforts focus on increasing student participation and completion rates in college and career readiness programs.

For Goal 3, families and staff emphasized the need for clearer access to academic supports and more consistent progress monitoring. Stakeholders identified the need to strengthen Tier 2 and Tier 3 interventions, improve communication of available supports, and provide families with a better understanding of student performance data. In response, the LCAP includes expanded use of assessment tools such as STAR360, increased progress monitoring systems, and enhanced communication of student data to families. Feedback also led to strengthened English Learner supports, including increased ELPAC preparation, expanded ELD services, and improved outreach to multilingual families. Additionally, staff recommendations resulted in refined supports for students with exceptional needs, including improved tracking of graduation and dropout data and increased coordination between general education and special education services.

The Title I committee reviewed the proposed actions and did not identify additional needs beyond those incorporated through stakeholder engagement. All required consultation processes have been completed in alignment with state and federal requirements.

# Goals and Actions

## Goal

| Goal # | Description                                                                                                                                                               | Type of Goal                          |
|--------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------|
| 1      | Optimize Conditions for Learning:<br>This goal focuses on ensuring student engagement by optimizing conditions for learning by addressing the LCFF priorities 1, 5 and 6. | Maintenance of Progress Goal<br>Broad |

State Priorities addressed by this goal.

Priority 1: Basic Services: (Rate of teacher misassignment, access to standards-aligned instructional materials and facilities in good repair-Fit Survey).

Priority 5: Student Engagement: School attendance rates, Chronic Absenteeism rates,).

Priority 6: School Climate: (Student suspension and expulsion rates; student surveys, English learner advisory Committee, Title I report)

Priority 8: Other Pupil Outcomes (Middle school dropout rate, High school graduation and dropout rate -School Pathways/CalPads)

An explanation of why the LEA has developed this goal.

The Local Control and Accountability Plan (LCAP) is a three-year plan, and Goal 1 continues to be identified as a Maintenance Goal based on overall strong performance in areas related to basic services, student engagement, and school climate. At the same time, recent data indicates the need to maintain these outcomes while improving consistency across key indicators.

Mission Vista Academy continues to demonstrate strong performance in core conditions for learning. Nearly all teachers are fully credentialed (Ed Code: §44256 and §44263), and appropriately assigned (98%), and 100% of students have access to standards-aligned instructional materials. In addition, 100% of facilities are maintained in good repair. School climate indicators remain strong, with suspension and expulsion rates at 0%, reflecting a safe and supportive learning environment.

Student engagement data also reflects positive outcomes. Attendance rates have remained stable at approximately 98%, and chronic absenteeism remains low at 0.9%, though slightly decreased from the prior year (0.2%). Middle school and high school dropout rates have significantly decreased from baseline, with middle school dropout declining from 8.3% to 3.0% and high school dropout declining from 5.0% to 0.9%, demonstrating effective systems to support student retention. At the same time, data indicates areas requiring continued attention. The high school graduation rate has decreased from 95% to 92.3%, and survey data shows a decline in student-reported connectedness (99% to 82%). While these outcomes remain relatively strong, they suggest variability in student experience and highlight the need to strengthen engagement and support systems.

As an independent study program, Mission Vista Academy relies heavily on consistent access to instructional resources, strong communication, and meaningful relationships between teachers, students, and families. Variability in engagement or access can have a greater impact in a non-

classroom-based model, making it essential to maintain strong systems while continuing to refine and improve them. Based on this data, Goal 1 remains a Maintenance Goal, with an increased focus on sustaining high levels of performance while improving consistency in student engagement, strengthening school connectedness, and ensuring all students experience equitable access to supports.

## Goal 1: Measuring and Reporting Results (Priorities: 1 & 6)

| Metric # | Metric                                                                                                                  | Baseline (2023)  | Year 1 Outcome (2024) | Year 2 Outcome (2025) | Target for Year 3 Outcome (2026) | Difference between Baseline and Year 2 |
|----------|-------------------------------------------------------------------------------------------------------------------------|------------------|-----------------------|-----------------------|----------------------------------|----------------------------------------|
| 1        | % of teachers fully credentialed & appropriately assigned (SARC)                                                        | 98%              | 98.5%                 | 98%                   | 100%                             | Maintained 0.0%                        |
| 2        | % of students who have access to the standards-aligned instruction materials resources                                  | 100%             | 100%                  | 100%                  | 100%                             | Maintained 0%                          |
| 3        | % of facilities maintained in good repair (metric may be School facilities in “Good Repair” (local survey)              | 100%             | 100%                  | 100%                  | 100%                             | Maintained 0%                          |
| 4        | Attendance Rate (CALPADS report 14.1)                                                                                   | 98.5%            | 97.7%                 | 98%                   | 99%                              | Increased 0.5%                         |
| 5        | Chronic Absenteeism Rate (Dashboard)                                                                                    | 0.7%             | 0.3%                  | 0.9%                  | 0%                               | Increased 0.2%                         |
| 6        | Middle School Dropout Rate (CALPADS reports 1.12/1.4)                                                                   | 4.4%<br>(17/383) | 4.8%<br>(20/414)      | 5.4%<br>(25/463)      | 0%                               | Increased 1.0%                         |
| 7        | High School Dropout Rate (CALPADS reports 1.12/1.4)                                                                     | 1.1%<br>(10/880) | 0.9%<br>(9/1000)      | 1.9%<br>(20/1027)     | 0.5%                             | Increased 0.8%                         |
| 8        | High School Graduation Rate (Dashboard)                                                                                 | 95%              | 94.1%                 | 92.3%                 | 97%                              | Declined 2.7%                          |
| 9        | Student Suspension Rate (Dashboard)                                                                                     | 0.0%             | 0.0%                  | 0.0%                  | 0.0%                             | Maintained 0.0%                        |
| 10       | Student Expulsion Rate (Dashboard)                                                                                      | 0.0%             | 0.0%                  | 0.0%                  | 0.0%                             | Maintained 0.0%                        |
| 11       | % of students who feel high levels of connectedness to their school (Internal Survey).                                  | 99%              | 82%                   | 82%                   | 100%                             | Declined 17%                           |
| 12       | % of parents who strongly agree/agree Adults at the school care about students (Internal Survey).                       | 99%              | 97%                   | 98%                   | 100%                             | Declined 1%                            |
| 13       | % of staff who strongly agree/agree of academic and social-emotional supports available for students (Internal Survey). | 99%              | 96%                   | 96%                   | 100%                             | Declined 3%                            |

## Goal Analysis for [2025-2026]

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

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

During the 2025–2026 school year, Mission Vista Academy is implementing the actions aligned to Goal 1 with a high level of fidelity, with no significant differences between planned actions and implementation to date. Systems supporting basic services, student engagement, and school climate remain consistent. Key actions were successfully implemented, including maintaining a high percentage of fully credentialed teachers (98%), ensuring 100% access to standards-aligned instructional materials, and maintaining facilities in good repair. Student engagement systems, including attendance monitoring and academic support processes, were also implemented as planned. Outcomes reflect overall success, with attendance remaining stable at approximately 98%, suspension and expulsion rates at 0%, and significant decreases in both middle school and high school dropout rates. Chronic absenteeism remained low (0.9%). Some variability in outcomes was noted. The graduation rate declined to 92.3%, and student survey data indicated lower levels of reported connectedness. These trends suggest a need to strengthen consistency in student engagement and support. As an independent study program, maintaining consistent communication, access to resources, and strong relationships is essential. Overall, implementation was effective, with identified challenges related to consistency of student experience rather than gaps in implementation.

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.

Some refinements were made during the year, including updated technology protocols and expanded survey translations. Overall, implementation aligned closely with planned actions.

Action 1.4 (Technology) expenditures exceeded the planned budget (\$497,778 actual vs. \$370,000 budgeted) due to increased costs associated with devices, connectivity, and implementation needs to ensure all students had access to instructional technology. Similarly, Action 6 (Systems of Professional Development) expenditures were higher than projected (\$136,355 actual vs. \$109,000 budgeted), due to staffing costs. These differences were driven by increased implementation needs and expanded services and did not result in any material changes to the scope or delivery of services. All planned supports were implemented as intended, and there was no impact on the level of services provided to unduplicated students. Planned percentages of improved services were met.

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

Actions under Goal 1 have been effective in maintaining strong conditions for learning, particularly in areas related to school climate and student engagement. Implementation of attendance monitoring systems, academic supports, and communication structures has contributed to stable attendance rates (approximately 98%), low chronic absenteeism (0.9%), and continued suspension and expulsion rates of 0%. Access to standards-

aligned instructional materials and technology has remained consistent for all students. These outcomes indicate that the actions are effective in sustaining a safe and supportive learning environment. In addition, decreases in middle and high school dropout rates suggest that engagement and intervention systems are positively impacting student retention. However, some data indicates areas where actions are less effective or require refinement. A decline in graduation rate (92.3%) and lower student-reported connectedness suggest that while systems are in place, they are not yet consistently impacting all students. Overall, actions under Goal 1 are largely effective in maintaining strong foundational conditions, with continued focus needed on improving consistency of student engagement and strengthening student connectedness across the program.

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.

Based on reflection of prior implementation and stakeholder feedback, minor refinements were made to actions under Goal 1 to improve consistency of student engagement and access to supports, while maintaining the overall structure of the goal. Refinements include continued efforts to streamline device distribution and improve access to technology and connectivity for students (Action 1.4), expanded use of translated materials and multilingual communication to strengthen family engagement, and clarification of student support and intervention processes to improve consistency across the program. These adjustments reflect feedback from staff and parents, as well as data indicating variability in student connectedness and engagement. The refinements are intended to strengthen communication, improve consistency of supports, and maintain strong conditions for learning within the independent study model.

**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        | Fully credentialed & appropriately assigned teachers        | Coordinate resources to ensure all teachers are fully credentialed and appropriately provide instruction in subject areas they are authorized to teach per their state credentials.                                                                                                                                                                                                                                                                                                             | LCFF<br>1000 Salaries/3000 Benefits:<br>\$44,064,520                                                             | N            |
| 2        | Access to the standards-aligned instruction materials       | This action ensures all students have access to appropriate instructional materials, particularly those living in poverty or foster care and those learning English.                                                                                                                                                                                                                                                                                                                            | LCFF<br>4000 Instructional Materials:<br>\$9,891,512                                                             | N            |
| 3        | Maintain all facilities in “Good Repair”                    | Although we are a non-classroom-based school, we monitor the condition of facilities we use for administrative tasks, including administering state assessments or intensive support                                                                                                                                                                                                                                                                                                            | \$ 0.00                                                                                                          | N            |
| 4        | Technology                                                  | To ensure all students have access to appropriate technology (improving the likelihood they will succeed academically), we will purchase servers for our school, laptops for students, modems and routers, and cybersecurity software.                                                                                                                                                                                                                                                          | LCFF<br>1000 Salaries/3000 Benefits: \$650,000<br>3220 Non- Capitalized Equipment: \$150,000<br>Total: \$800,000 | Y            |
| 5        | Monitor student engagement                                  | To improve and increase our ability to identify reasons students disengage from school, we will administer substantive student engagement surveys: California Healthy Kids Survey, California School Parent Survey, and California School Staff Survey.                                                                                                                                                                                                                                         | \$ 0.00                                                                                                          | Y            |
| 6        | Systems of professional growth and improvement              | To improve our professional growth and improvement systems for teachers and administrators, we will provide professional learning opportunities for staff to collaborate by grade level and/or subject to support student achievement.                                                                                                                                                                                                                                                          | Title II:<br>1000 Salaries/3000 Benefits:<br>\$180,000<br>5000 Purchase Services<br>\$ 8,000<br>Total: \$188,000 | N            |
| 7        | Professional Learning through Exemplary School Partnerships | MVA will use LREBG funds to partner with organizations that support high-performing, equity-focused schools. Staff will visit award-winning schools and engage in professional networks to observe and apply evidence-based practices shown to close achievement gaps. Research supports that experiential, job-embedded learning improves instructional quality and student outcomes (Darling-Hammond et al., 2017). Effectiveness will be measured through staff reflection logs, observation | LREBG<br>5000 Purchase Services:<br>\$300,000                                                                    | N            |

| Action<br># | Title | Description                                                               | Total Funds | Contributing |
|-------------|-------|---------------------------------------------------------------------------|-------------|--------------|
|             |       | rubrics, participation rates, and progress in subgroup academic outcomes. |             |              |

# Goals and Actions

## Goal

| Goal # | Description                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Type of Goal |
|--------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|
| 2      | <p>Improve College and Career Readiness:</p> <p>Goal 2 is a Focused Goal intended to increase/improve college and career readiness. Research indicates that the skills needed to succeed in the modern workforce overlap significantly with those needed to succeed in college. This Goal is essential to offering high school students a quality opportunity to prepare for and demonstrate college and career readiness, particularly those living in poverty or foster care and those learning English. This Goal addresses LCFF priorities 4 and 7.</p> | Broad        |

State Priorities addressed by this goal.

- Priority 4: Student Achievement: Performance on Standardized Tests, College- and -Career Readiness Indicator: Graduation rate, EAP indicating percentage of students prepared for College, English Learner Progress toward English proficiency (Title III)
- Priority 7: Course Access: Students have access and are enrolled in all required areas of student (Student Learning Contract, School Pathways).
- Priority 8: Other Pupil Outcome: English Learner Reclassification rate, Students pass AP exams with 3 or higher

An explanation of why the LEA has developed this goal.

- Goal 2 was developed based on a review of multiple student outcome data sources and input from educational partners. Students expressed interest in expanded opportunities for career exploration, including CTE pathways, apprenticeships, and college-level coursework. Families emphasized the importance of ensuring students are prepared for postsecondary options, and staff identified the need to strengthen consistency in outcomes across academic and college and career readiness measures.
- Data shows overall progress alongside areas for continued growth. Academic indicators improved, including gains in ELA and math performance and increased EAP results. Graduation rates remain strong at 92.3%, exceeding the state average; however, some student groups, including students with disabilities (75.6%) and socioeconomically disadvantaged students (89.8%), experienced declines. College and career readiness outcomes are mixed, with 39.3% of students prepared on the CCI, increases in UC/CSU eligibility (44.2%) and CTE pathway completion (12.3%), but declines in college credit course completion (42%) and recognition programs such as the State Seal of Biliteracy (3.7%) and Golden State Seal Merit Diploma (34.2%).
- Based on this data and stakeholder input, MVA will continue to expand access to rigorous coursework and career pathways while strengthening targeted supports to improve consistency of outcomes across all student groups. This goal reflects MVA’s commitment to ensuring all students are prepared for college and career within the flexibility of the nonclassroom-based instructional model.

## Goal 2: Measuring and Reporting Results

| Metric # | Metric                                                                                                                                      | Baseline 2023   | Year 1 2024 Outcome | Year 2 2025 Outcome | Target Year 3 2026 Outcome | Current (Year 2) Difference from Baseline |
|----------|---------------------------------------------------------------------------------------------------------------------------------------------|-----------------|---------------------|---------------------|----------------------------|-------------------------------------------|
| 1        | Schoolwide <b>ELA</b> Distance from Standard (DFS) and (California School Dashboard color)                                                  | -12.6 (Orange)  | -9.8 (Orange)       | -5.1 (Yellow)       | -6.6 points (Green)        | Declined 7.5 points                       |
| 2        | Schoolwide <b>Math</b> Distance from Standard (DFS) and (California School Dashboard Color)                                                 | -53.3 (Yellow)  | -50.6 (Orange)      | -45.3 (Yellow)      | -45.3 points (Green)       | Declined 8.0 points                       |
| 3        | Students with Disabilities Mathematics distance from Standard (DFS) and California School Dashboard Color                                   | -106.9 (Orange) | -107.3 (Red)        | -106.3 (Red)        | -100.0 (Yellow)            | Declined 0.6 points                       |
| 4        | % of students scoring At Standard or Exceed Standard on the California <b>Science</b> Test (Dataquest)                                      | 34%             | 38%                 | 41.4%               | 40%                        | Increased 7.4%                            |
| 5        | % of students scoring at Conditionally Ready or Prepared on <b>ELA</b> Early Assessment Program (EAP) (Dataquest)                           | 60.7%           | 59.3%               | 65.7%               | 67%                        | Increased 5.0%                            |
| 6        | % of students scoring at Conditionally Ready or Prepared on <b>Math</b> Early Assessment Program (EAP) (Dataquest)                          | 26%             | 22.6%               | 41.4%               | 31%                        | Increased 15.4%                           |
| 7        | % of Cohort Graduates who met <b>UC/CSU Requirements</b> (Dataquest)                                                                        | 39%             | 36.8%               | 44.2%               | 50%                        | Increased 11%                             |
| 8        | % of students who met <b>UC/CSU requirements</b> who were identified as prepared on College and Career Readiness Indicator CCRI (Dashboard) | 71%             | 72%                 | 81.5%               | 76.0%                      | Increased 10.5%                           |
| 9        | % of students in <b>AP Courses</b> who were identified as prepared on College and Career Readiness Indicator CCRI (Dashboard)               | 3%              | 0%                  | 7.4%                | 10%                        | Increased 4.4%                            |
| 10       | % of students completed a <b>CTE pathway</b> who were identified as prepared on College and Career Readiness Indicator CCRI (Dashboard)     | 0%              | 0%                  | 12.3%               | 13%                        | Increased 12.3%                           |
| 11       | % prepared on <b>College and Career Readiness Indicator CCRI</b> Dashboard Status (Dashboard)                                               | 41.1% (Medium)  | 40.5% (Yellow)      | 39.3% (Yellow)      | 42.4%                      | Declined 1.8%                             |
| 12       | % of <b>College Credit Courses</b> completed by high school students identified as Prepared on the College and Career Indicator (Dashboard) | 58%             | 53.3%               | 42%                 | 68%                        | Declined 16%                              |
| 13       | % of students who were identified as Prepared on the CCRI who received a <b>State Seal of Biliteracy</b> (Dataquest)                        | 4%              | 9.3%                | 3.7%                | 10%                        | Declined 0.3%                             |
| 14       | % of Graduates Earning a <b>Golden State Seal Merit Diploma</b> (Dataquest)                                                                 | 42%             | 37.9%               | 34.2%               | 46%                        | Declined 7.8%                             |

|    |                                                                                                                                     |                 |                |                               |                             |                |
|----|-------------------------------------------------------------------------------------------------------------------------------------|-----------------|----------------|-------------------------------|-----------------------------|----------------|
| 15 | <b>Students with Disabilities</b> progress on ELA Distance from Standard (DFS) and (California School Dashboard color)              | -72.4 (Red)     | -66.5 (Yellow) | -61.2 (Yellow)                | -60 (Yellow)                | Increased 61.2 |
| 16 | <b>Students with Disabilities</b> progress on Math Distance from Standard (DFS) and (California School Dashboard color)             | -106.9 (Orange) | -107.3 (Red)   | -106.3 (Red)                  | -100 (Yellow)               | Maintained 1   |
| 17 | <b>Socioeconomically Disadvantage</b> student progress on ELA Distance from Standard (DFS) and (California School Dashboard color)  | -27.8 (Yellow)  | -29.4 (Orange) | -22.3 (Yellow)                | -20 (Green)                 | Increased 7.2  |
| 18 | <b>Socioeconomically Disadvantage</b> student progress on Math Distance from Standard (DFS) and (California School Dashboard color) | -74.1 (Yellow)  | -68.4 (Yellow) | -59.7 (Yellow)                | -60 (Yellow)                | Increased 8.7  |
| 19 | <b>English Learners</b> progress on ELA Distance from Standard (DFS) and (California School Dashboard color)                        | -33.9 (Yellow)  | -47.7 (Orange) | -38.1 (Yellow)                | -30 (Yellow)                | Increased 9.6  |
| 20 | <b>English Learners</b> progress on Math Distance from Standard (DFS) and (California School Dashboard color)                       | 90.8 (Orange)   | -87.6 (Yellow) | -55.9 (Yellow)                | -75 (Yellow)                | Increased 31.7 |
| 21 | <b>Long Term English Learners</b> student progress on ELA Distance from Standard (DFS) and (California School Dashboard color)      |                 | Fewer than 11  | -42.5 (no performance color)  | -35 (no performance color)  | N/A            |
| 22 | <b>Long Term English Learners</b> student progress on Math Distance from Standard (DFS) and (California School Dashboard color)     |                 | Fewer than 11  | -108.3 (no performance color) | -100 (no performance color) | N/A            |
| 23 | <b>Foster Youth</b> student progress on ELA Distance from Standard (DFS) and (California School Dashboard color)                    | Fewer than 11   | Fewer than 11  | Fewer than 11                 | N/A                         | N/A            |
| 24 | <b>Foster Youth</b> student progress on Math Distance from Standard (DFS) and (California School Dashboard color)                   | Fewer than 11   | Fewer than 11  | Fewer than 11                 | N/A                         | N/A            |

## Goal Analysis for [2025-2026]

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

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

Overall, Goal 2 actions were implemented as planned, with consistent use of assessment systems and data monitoring practices to track student progress and inform supports. There were no major differences between planned and actual implementation, and MVA maintained a strong focus on analyzing CAASPP, EAP, graduation, and College and Career Readiness Indicator (CCI) data. Implementation resulted in several areas of success. ELA and math performance showed improvement in distance from standard, with gains across most student groups, including English Learners, Hispanic students, and socioeconomically disadvantaged students. Graduation rates remained relatively strong overall at 92.3%, with Hispanic students performing at a high level. Additionally, EAP results and science performance improved, and there was also growth in specific college and career readiness components such as CTE pathway completion and AP participation as indicated in the table. At the same time, data highlights ongoing challenges in ensuring consistent outcomes across all student groups. Graduation rates declined for some groups, particularly socioeconomically disadvantaged students and students with disabilities. In mathematics, overall performance remains significantly below standard, with students with disabilities performing in the Red level and other groups remaining in Yellow. College and career readiness outcomes also remain uneven, with overall CCI at 39.3% (Yellow) and lower rates for students with disabilities and socioeconomically disadvantaged students. Additionally, participation and completion of advanced opportunities such as college credit courses and recognition programs declined. These trends reflect a need to strengthen consistency in implementation and access to rigorous coursework and supports, particularly for historically underserved student groups. Moving forward, MVA will continue refining data-driven practices and targeted interventions to improve coherence across programs and ensure more equitable outcomes in academic achievement and college and career readiness.

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.

Actions were generally implemented as planned. AP offerings and dual enrollment opportunities expanded, although participation in some CTE and college credit programs was lower than anticipated. Material differences in expenditures included the following: Action 2.1 (CTE Pathways) expenditures were a little lower than planned (\$312,000 budgeted vs. \$226,575), reflecting lower participation and delayed implementation due to finding appropriately credentialed CTE teachers. Action 2.2 (AP Courses and Exams) expenditures were slightly below projected amounts (\$170,513 actual vs. \$178,031 budgeted). Action 2.3 (A–G Readiness) expenditures exceeded planned amounts (\$258,099 actual vs. \$230,000 budgeted), reflecting increased investment in counseling and student support services. Action 2.4 (College Credit Courses) expenditures were significantly lower than planned (\$105,669 actual vs. \$250,000 budgeted), due to lower-than-anticipated student participation and reduced program costs. These variances reflect adjustments in implementation, including staffing, program expansion, and the use of multiple funding sources. There were no material changes to the scope or delivery of services, and planned supports were implemented as intended. Planned percentages of improved services were met, as budget variances did not impact the level of services provided to unduplicated students.

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

Actions under Goal 2 have been effective in supporting continued progress. Data shows steady academic growth across multiple measures. In ELA, Distance from Standard improved by 4.7 points overall, with English Learners (+9.6 points), Hispanic students (+7.3 points), and socioeconomically disadvantaged students (+7.2 points) all demonstrating meaningful gains. Mathematics also showed improvement, increasing 5.3 points overall, with especially strong growth for English Learners (+31.7 points) and Pacific Islander students (+48.3 points). Science proficiency increased from 38% to 41.4% (+3.4%), and EAP results improved in both ELA (+6.4%) and math (+18.8%), reflecting the positive impact of ongoing progress monitoring and targeted academic supports. College and

career readiness efforts are also showing forward movement. UC/CSU eligibility increased from 39% to 44.2% (+5.2%), and CTE pathway completion grew from 0% to 12.3%, demonstrating expanded access to career pathways. Hispanic students reached 41.4% prepared (Green) on the College and Career Indicator, highlighting strong outcomes for a key student group. While overall CCI remained relatively stable at 39.3% (Yellow), this reflects continued progress in maintaining readiness levels while expanding program access. Graduation outcomes remain a strength, with an overall rate of 92.3%, well above the state average of 86.7%. Several student groups, including Hispanic students (95.4%), continue to perform at high levels. Although effectiveness was mixed across some indicators and student groups. While overall math performance increased, Students with Disabilities maintained their performance from -107.3 DFS (Red) to -106.3 DFS (Red) on the California School Dashboard, indicating that current supports were not sufficiently effective in improving mathematics outcomes for this student group. This suggests a continued need for stronger targeted interventions, more consistent progress monitoring, and refinement of instructional supports in mathematics.

Some groups, such as socioeconomically disadvantaged students and students with disabilities, experienced declines, the LEA continues to refine supports to better meet their needs within the independent study model. Overall, the data demonstrates that Goal 2 actions are moving MVA in the right direction, with consistent academic growth and expanded college and career opportunities. As a nonclassroom-based school, these results reflect the effectiveness of flexible, student-centered supports, while also highlighting areas where continued focus will strengthen outcomes and ensure all students benefit from these efforts.

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.

Based on reflection of both student outcome data and educational partner input, no major changes were made to the goal or metrics, as they remain aligned to state priorities and appropriate for a nonclassroom-based model. However, refinements were made to strengthen implementation. Data showed continued growth in ELA and math but also highlighted gaps for students with disabilities and socioeconomically disadvantaged students, as well as uneven college and career readiness outcomes. Stakeholder feedback aligned with these findings, emphasizing the need for more targeted supports and clearer intervention structures. Given the decline in mathematics performance for Students with Disabilities, who moved from Yellow to Red on the California School Dashboard, MVA will continue refining targeted mathematics supports. This includes supported math courses, increased collaboration among special education and general education staff, strengthened implementation of accommodations and interventions, expanded guidance for Learning Coaches and Home School Teachers, and more frequent progress monitoring to improve outcomes for this student group. Both data and feedback also identified the need to expand access to college and career opportunities, leading to an increased focus on participation and completion in dual enrollment, AP, CTE pathways, and recognition programs.

Additionally, stakeholders requested clearer communication and more timely use of data, resulting in refinements to data monitoring and family communication systems. These adjustments build on current progress and are intended to improve consistency and access for all students.

**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        | Career Technical Education (CTE) Pathways | The College Career Readiness Indicator (CCRI) and related metrics demonstrate a need to improve our score. We will increase the number of CTE Pathways and related immersed experiences. Expenditures for this action include the costs of maintaining the additional CTE certified teachers, associated training, creation of internships, curriculum development, and instructional materials.                                                                                     | LCFF<br>1000 Salaries/3000 Benefits:<br>\$50,000<br>Total: \$50,000                                                                       | Y            |
| 2        | Advanced Placement (AP) courses and exams | The College Career Readiness Indicator (CCRI) and related metrics demonstrate a need to improve the number of students who take AP courses and pass the corresponding test. We will add AP courses and offer increased AP examinations. Expenditures associated with Action include teacher AP course, AVID and AP examination training, curriculum development, and the cost of instructional materials.                                                                            | LCFF<br>1000 Salaries/3000 Benefits:<br>\$182,000<br>4000 Instructional Materials:<br>\$1,000<br>Total: \$183,000                         | Y            |
| 3        | A-G Readiness                             | The College Career Readiness Indicator (CCRI) and related metrics demonstrate a need to improve the number of students who take A-G courses. To help us increase our A-G pass rates, we plan to facilitate quality support, including meeting with each student in grade eight (and their families) to develop an A-G completion plan. Expenditures include funding of additional counselors brought on in 2021.                                                                     | LCFF<br>1000 Salaries/3000 Benefits:<br>\$276,000<br>4000 Instructional Materials/ 5000<br>Purchase Services: \$1,000<br>Total: \$277,000 | Y            |
| 4        | College Credit Courses                    | We are improving the number of students who take and pass college credit courses. We want to continue this positive trend by increasing/improving opportunities for our students to take and pass college credit courses. Expenditures associated with this Action include instructional material needed for dual enrollment classes.                                                                                                                                                | LCFF<br>1000 Salaries/3000 Benefits:<br>\$114,000<br>Total: \$114,000                                                                     | Y            |
| 5        | Credit Recovery Summer School Program     | Based on input from students, staff, and families, MVA will use LREBG funds to implement a summer school program focused on credit recovery for at-risk students. Research supports that extended learning time, particularly targeted summer interventions, improves graduation rates and academic performance (Allensworth & Easton, 2007). Effectiveness will be measured by course completion rates, credit recovery data, student attendance, and subsequent academic progress. | LREBG<br>1000 Salaries/3000 Benefits<br>\$3,400<br>4000 Instructional Materials<br>\$7,000<br>Total: \$10,400                             | N            |

# Goals and Actions

## Goal

| Goal # | Description                                                                                                                                                                                                                                                                                                                                                                                             | Type of Goal |
|--------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|
| 3      | <p>Improve Access and Success in a Broad Course of Study</p> <p>This Goal is a Broad Goal and focuses on providing each student with the support they need to attain the expected learning outcomes for each class, particularly those required (per state or district policy). Each student has different needs related to learning, including academic specific needs and social-emotional needs.</p> | Broad        |

000State Priorities addressed by this goal.

- Priority 2: CCSS Implementation (Teacher participation in training/workshop regarding CCSS) for all students, including English Learners.
- Priority 3: Parent Involvement: Efforts to seek parent input (WASC, LCAP, Surveys, LCAP Advisory, English Learner committee) and Promotion of parent participation (committees, school enrichment, field trips, student clubs, etc.,)
- Priority 4: Student Achievement: Performance on Standardized Tests, College- and -Career Readiness Indicator: Graduation rate, EAP indicating percentage of students prepared for College, English Learner Progress toward English proficiency (Title III), English Learner Reclassification rate, Students pass AP exams with 3 or higher (AP results & College Board online reports).
- Priority 7: Course Access: Students have access and enrollment in all required areas of student (Student Learning Contract, School Pathway).
- Priority 8: Other Pupil Outcome: English Learner Reclassification rate

An explanation of why the LEA has developed this goal.

Goal 3 was developed based on a review of student outcome data and input from educational partners, which identified the need to strengthen access, engagement, and success across a broad course of study, particularly for English Learners and other unduplicated student groups.

Data indicates MVA is making progress in Goal 3. Overall English Learner Progress is 62.1% making progress (Green), an increase of 2.5%, and 34.09% of students scored proficient on the ELPAC, demonstrating growth in language acquisition. Long-Term English Learners show 64.7% making progress, though the group remains small with no performance color. However, academic performance data shows that many students remain below standard, with 22.64% meeting or exceeding standards in ELA and math, and significant percentages of students performing at Level 1, which follows the statewide trend. Based on this data and stakeholder input, MVA will continue to strengthen its multi-tiered system of supports (MTSS), improve identification of student needs, and increase participation in targeted academic and language development supports. Actions will focus on improving engagement, access, and consistent support to ensure all students, particularly English Learners and other priority groups, successfully complete a broad course of study.

To improve student engagement and thus academic success, the Goal 3 Actions mirror California’s multi-tiered system of support framework (MTSS), an inclusive model for meeting all students' needs, including those with exceptional needs. For example, Action 3.2 focuses on increasing and improving support beyond the initial instruction (Tier 2) to help students access and succeed academically. The designed metrics measure the success of the Actions. For example, one of the metrics involves monitoring the percentage of parents/guardians of English Learners, Long-Term English Learners, those in foster care, those experiencing homelessness, and those living in low socio-economic conditions (priority groups) who meet with a counselor/coordinator once per school year. These meetings play a pivotal role in reviewing academic progress, including identifying challenges, and needed support to maximize student learning. We believe student disengagement affected student performance outcomes. We made a concerted effort to identify students in need of support beyond Tier 1, particularly those in foster care, and those living in low socio-economic conditions (priority groups). However, a low percentage participated in Tier 2 services with fidelity.

### Goal 3: Measuring and Reporting Results (Priorities: 2, 3, 4 & 7)

| Metric # | Metric                                                                                                                                                                                                                                          | Baseline 2023                       | Year 1 2024 Outcome                 | Year 2 2025 Outcome                  | Target for Year 3 2026 Outcome | Current (Year 2) Difference from Baseline               |
|----------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------|-------------------------------------|--------------------------------------|--------------------------------|---------------------------------------------------------|
| 1        | % of English Learners (ELs) who made progress toward English proficiency as measured by the California Schools Dashboard English Learner Progress Indicator (ELPI)                                                                              | 64% (Blue)                          | 59.6% (Yellow)                      | 62.1 (Green)                         | 62%                            | Declined 1.9%                                           |
| 2        | % of English Learner students who scored proficient on the English Language Proficiency for Summative ELPAC.                                                                                                                                    | 29%                                 | 23.7%                               | 34.1%                                | 27%                            | Increased 5.1%                                          |
| 3        | English Learner Reclassification Rate (CALPADS reports 2.16/2.4)                                                                                                                                                                                | 44% (18/41)                         | 23% (18/77)                         | 29% (25/86)                          | 50%                            | Declined 15%                                            |
| 4        | % of parents/guardians who felt the school provide opportunities to provide input in making decisions regarding the school (surveys, various meetings, and committee participation) as measured by school-administered parent survey.           | 98%                                 | 93%                                 | 97%                                  | 100%                           | Declined 1%                                             |
| 5        | % of parents/guardians of English Learners, those in foster care, and those living in low socio-economic conditions (priority groups) who met with a counselor/coordinator once per school year                                                 | 82%                                 | 84%                                 | 84%                                  | 92%                            | Increased 2%                                            |
| 6        | % English Language Development (ELD) teachers who participate in research-based instructional strategies and academic support professional learning                                                                                             | 100%                                | 100%                                | 100%                                 | 100%                           | Maintained 0%                                           |
| 7        | % of students who have <b>access and enrolled</b> in a broad course of study                                                                                                                                                                    | 100%                                | 100%                                | 100%                                 | 100%                           | Maintained 0%                                           |
| 8        | Increase graduation rate of students with exceptional needs (decrease dropout rate by 3% Dataquest)                                                                                                                                             | 77.0% (dropout 5/22 students 22.7%) | 81.3% (dropout 6/35 students 17.1%) | 75.6% (dropout 10/41 students 24.4%) | 80%                            | Declined Grad Rate 1.4%<br>Increased dropout rate +1.7% |
| 9        | % of English Learners, those in foster care, those living in low socio-economic conditions (priority groups) who are <b>offered and participate</b> in supplemental supports (beyond Tier 1) through our Multi-Tiered System of Supports (MTSS) | 21%                                 | 34%                                 | 16%                                  | 31%                            | Declined 5%                                             |

## Goal Analysis for [2025-2026]

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

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

MVA continued implementing a multi-tiered system of support (MTSS) to address both academic and social-emotional needs. Key actions included expanded professional learning focused on English Learner (EL) strategies, increased use of STAR360 interim assessments, and strengthened Tier 2 and Tier 3 supports for English Learners, Long-Term English Learners, foster youth, and socioeconomically disadvantaged students. Overall, actions were implemented largely as planned, with a continued focus on expanding targeted supports and improving progress monitoring systems. Implementation data shows improving trends in several areas. The percentage of English Learners making progress toward English proficiency (ELPI) increased from 59.6% in 2024 to 62.1% in 2025. ELPAC proficiency also increased from 23.7% to 34.1%. The graduation rate for students with exceptional needs declined from 81.3% to 75.6% in 2025. Implementation was largely consistent with the plan, though some services were delayed due to staffing transitions.

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.

Goal 3 actions were implemented as planned; however, there were several notable differences between budgeted and actual expenditures due to timing, staffing, and the use of multiple funding sources. Action 3.1 (Parent Involvement/MTSS Coordination) expenditures exceeded the planned budget (\$466,411 actual vs. \$390,000 budgeted), reflecting expanded staffing and support services. Action 3.2 (Academic and Social-Emotional Supports) expenditures slightly above the projected amounts (\$3,675,960 actual vs. \$3,600,000 budgeted), due to staffing costs. Action 3.3 (English Learner Supports) also came in below projected expenditures (\$115,044 actual vs. \$325,000 budgeted), reflecting adjustments in service delivery and staffing. Action 3.4 (Interim Assessments) expenditures exceeded planned amounts (\$438,761 actual vs. \$365,000 budgeted), reflecting increased costs of purchasing assessment tool and related support apps. Similarly, Action 3.6 (School Support Lead Position) expenditures exceeded projected amounts (\$545,475 actual vs. \$460,000 budgeted), due to increased costs associated with staffing and expanded implementation of student support services. Title I-funded actions also showed variances. Action 3.8 (Digital Library) expenditures were slightly below planned amounts (\$200,619 actual vs. \$210,000 budgeted), while Action 3.9 (Targeted Academic Support) exceeded projected expenditures (\$772,248 actual vs. \$495,000 budgeted), reflecting increased investment in direct academic support services. Overall, these differences were primarily driven by staffing adjustments, timing of implementation, and shifts across funding sources. There were no material changes to the scope or delivery of services and planned supports for unduplicated students were implemented. Planned percentages of improved services were met, as budget variances did not impact the level of services provided.

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

Actions under Goal 3 contributed to improved outcomes in several areas, particularly in English Learner progress and student retention. ELPI increased by 2.5 percentage points, and ELPAC proficiency improved by 10.4 percentage points, reflecting the impact of expanded English Learner supports and targeted instructional strategies. Parent engagement remained high at 97%, indicating continued access to opportunities for input. Dropout outcomes improved significantly, decreasing from 35 students at baseline to 2 students in 2025. This suggests that MTSS

structures, increased progress monitoring, and targeted interventions were effective in keeping students engaged and enrolled. The reclassification rate was 29% in 2025. Participation in supplemental MTSS supports continue to increase demonstrating improved access to interventions; however, consistent participation among all eligible students remains an area for continued focus.

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.

Based on this year's data and stakeholder feedback, MVA will prioritize improving consistency of Tier 2 intervention participation continues to increase but has not yet reached all eligible students. Efforts will include clearer progress monitoring systems and more structured follow-up to ensure students access and remain engaged in supports. MVA will also strengthen reclassification processes through targeted support for English Learners and increased monitoring of progress toward proficiency, building on gains in ELPI (62.1%) and ELPAC proficiency (34.1%). Additionally, MVA will continue to build on early identification systems and continuing targeted academic and engagement supports for at-risk students, focus on providing translated materials and multilingual communication to better support family engagement (Action 3.2), and provide clarification of SEL and intervention roles to improve consistency of supports across the program (Action 3.3). These adjustments reflect feedback from staff and parents, as well as data indicating variability in student connectedness and engagement. Professional learning and data systems, including STAR360, will continue to be refined to support timely instructional adjustments and improved student outcomes. No changes were made to the goal or metrics, as current data indicates that the goal remains appropriate; however, these refinements are intended to strengthen implementation and improve consistency of outcomes across all student groups.

**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        | Parental Involvement                                    | School experience survey results indicate the need to increase the percentage of families aware of the specific academic and social-emotional support we offer. To increase awareness of academic and social-emotional supports, we will offer workshops for families to explain our tiered supports. Expenditures associated with this action include the continued funding of a parent liaison.                                                                                                                                                                                                | LCFF/LREBG<br>1000 Salaries/3000 Benefits<br>\$680,000-LCFF<br>\$90,000-LREBG<br>5000 Purchase Services<br>\$9,000<br>Total: \$779,000                                                                                   | Y            |
| 2        | Academic and Social-Emotional Supports                  | Academic and Social-Emotional Support. Our school experience survey results indicate there is still a need for increased and improved academic and social-emotional support (beyond Tier 1). To increase/improve Tier 2 student support, we will continue to fund the positions added because of COVID pandemic such as Student Support Coordinator, a 504 Coordinator, an Intervention Support Coordinator, a Regional Coordinator, Paraeducators, Intervention/Support Staff, an SEL Coordinator, Enrichments Specialist/Student Advisors, library support, and Foster Youth/Homeless Liaison. | LCFF/LREBG<br>1000 Salaries/3000 Benefits<br>\$3,600,000-LCFF<br>\$300,000-LREBG<br>4000 Instructional Materials:<br>\$168,000-LCFF<br>5000 Purchase Services<br>\$1,015,000-LREBG<br>Total: LCFF & LREBG<br>\$5,083,000 | Y            |
| 3        | English Learner Supports                                | English Language acquisition data demonstrate positive trends, and we will continue to fund key support positions, including an English Language Development Director and integrated ELD professional learning costs.                                                                                                                                                                                                                                                                                                                                                                            | LCFF/LREBG<br>1000 Salaries/3000 Benefits:<br>\$111,000-LCFF<br>\$70,330-LREBG<br>4000 Instructional Materials:<br>\$11,000-LCFF<br>Total: LCFF & LREBG<br>\$192,000                                                     | Y            |
| 4        | Interim Assessments                                     | To monitor ongoing student academic progress, we will administer the STAR360 diagnostic for ELA, early literacy, and math. Expenditures associated with this action include the cost of STAR360 diagnostic and staff salaries responsible for its implementation, progress monitoring, and reports production.                                                                                                                                                                                                                                                                                   | LCFF/LREBG<br>1000 Salaries/3000 Benefits:<br>\$240,000-LCFF<br>\$214,270-LREBG<br>4000 Instructional Materials:<br>\$208,000<br>Total: LCFF & LREBG<br>\$662,270                                                        | Y            |
| 5        | Students with exceptional needs: Community partnerships | By utilizing stronger collaboration between special education and general education staff, developing asynchronous SAI learning opportunities, and providing better communication with students and parents as they transition into high school from junior high, the school will decrease the drop-out rate of students with special needs                                                                                                                                                                                                                                                      | \$0                                                                                                                                                                                                                      | N            |

| Action # | Title                                             | Description                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Total Funds                                                                                                                    | Contributing |
|----------|---------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------|--------------|
| 6        | School Support Lead Position                      | This action focuses on creating and funding a position to help monitor the academic progress of priority group students, including low-income, English Language Learners, and foster youth. Expenditures associated with this action include stipends for School Support Lead positions that directly support priority group students.                                                                                                                                                                   | LCFF<br>1000 Salaries/3000 Benefits:<br>\$1,393,000                                                                            | Y            |
| 7        | Professional learning related to English Learners | This action focuses on providing support specific to the needs of English Language Learners. Anticipated expenditures include instructional material.                                                                                                                                                                                                                                                                                                                                                    | Title III, A<br>4000 Instructional Materials<br>\$ 13,000                                                                      | N            |
| 8        | Digital Library                                   | The digital library program allows students to develop foundational literacy skills, English language proficiency, subject-based literacy, and knowledge and improve academic achievement. We will continue to fund an online digital library and a corresponding library technician position to accomplish this. We hope to create digital technology and information literacy centers, allowing students to access many books online, including audiobooks and those written in their native language. | Title I, A:<br>1000 Salaries/3000 Benefits:<br>\$135,000<br><br>4000 Instructional Materials: \$70,000<br><br>Total: \$205,000 | N            |
| 9        | Targeted Academic Support                         | Increase and improve targeted academic support for students who do not demonstrate proficiency on state assessments. Expenditures include the additional English Language Development (ELD) teachers to lower the number of students enrolled in dedicated ELD classes to 20, and the additional counselor to continue to improve direct academic support to students not demonstrating proficiency.                                                                                                     | Title I, A<br>1000 Salaries/3000 Benefits:<br>\$850,000                                                                        | N            |
| 10       | Non-English Speaking Parent Support               | Approximately 70% of our English Language Learners speak Spanish at home. To increase the support/engagement of Spanish-speaking families, we plan to continue our bi-lingual (Spanish) ELD program assistants to help communicate with Spanish-speaking parents and students.                                                                                                                                                                                                                           | Title I, A 1000 Salaries/3000 Benefits:<br>\$33,000                                                                            | N            |

# Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students for 2026-27 LCAP Year

|                                                               |                                                          |
|---------------------------------------------------------------|----------------------------------------------------------|
| Total Projected LCFF Supplemental and/or Concentration Grants | Projected Additional 15 percent LCFF Concentration Grant |
| \$7,611,418                                                   | \$0                                                      |

## Required Percentage to Increase or Improve Services for the LCAP Year

|                                                                                 |                             |                         |                                                                             |
|---------------------------------------------------------------------------------|-----------------------------|-------------------------|-----------------------------------------------------------------------------|
| Projected Percentage to Increase or Improve Services for the Coming School Year | LCFF Carryover — Percentage | LCFF Carryover — Dollar | Total Percentage to Increase or Improve Services for the Coming School Year |
| 7.25%                                                                           | 0%                          | \$0                     | 7.25%                                                                       |

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

## Required Descriptions

### LEA-wide and Schoolwide Actions

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

| Goal and Action #(s) | Identified Need(s)                                                                                                                                                                                                                                                                                                                                                                                                                                         | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | Metric(s) to Monitor Effectiveness                                                                                                                                                                                                                                                                                                                                          |
|----------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1.4                  | Family engagement surveys indicate that many students, particularly English Learners, low-income students, and foster youth, do not have consistent access to appropriate technology and internet needed to fully participate in the instructional program.                                                                                                                                                                                                | This action provides devices and internet access to ensure students can fully engage in the online instructional program. It is implemented schoolwide to ensure all students have access; however, it principally benefits unduplicated students who are less likely to have reliable technology or internet access at home. Approximately 44% of students are identified as unduplicated, including low-income, English Learners, and foster youth. Even though this action is implemented LEA-wide, it is principally directed toward unduplicated students, who are disproportionately represented among students requiring additional academic, behavioral, and social-emotional supports. Providing the service on an LEA-wide basis ensures equitable access while effectively addressing the greatest areas of need. | Effectiveness will be measured by: <ul style="list-style-type: none"> <li>Percentage of students with access to standards-aligned instructional materials</li> <li>Attendance rate</li> <li>Graduation rate</li> <li>Chronic absenteeism rate</li> </ul>                                                                                                                    |
| 1.5                  | Monitor Student Engagement. Student engagement data indicates a need to better understand the factors contributing to student disengagement, particularly for unduplicated student groups.                                                                                                                                                                                                                                                                 | This action funds the administration of a research-based student engagement survey to identify barriers to engagement and inform targeted supports. It is implemented schoolwide to ensure comprehensive data collection; however, it principally benefits unduplicated students, who may face additional barriers related to access, resources, and external factors.                                                                                                                                                                                                                                                                                                                                                                                                                                                       | Effectiveness will be measured by: <ul style="list-style-type: none"> <li>Percentage of students reporting high levels of school connectedness</li> <li>Percentage of families reporting the school provides opportunities for input</li> <li>Attendance and engagement trends</li> <li>Reduction in student disengagement indicators, including dropout trends.</li> </ul> |
| 2.1                  | Career Technical Education (CTE) Pathways: College and Career Readiness Indicator (CCRI) data shows a continued need to increase student preparedness. In 2025, 39.3% of students were identified as Prepared (Yellow), indicating that fewer than half of students are meeting college and career readiness benchmarks. Access to structured Career Technical Education (CTE) pathways remains an area for growth to support improved readiness outcomes. | This action expands CTE pathways by increasing the number of CTE-certified teachers, providing staff training, and developing industry-based experiences. It is implemented schoolwide to ensure all students have access to career pathways; however, it principally benefits unduplicated students who are less likely to have access to career exploration opportunities outside of school.                                                                                                                                                                                                                                                                                                                                                                                                                               | Effectiveness will be measured by: <ul style="list-style-type: none"> <li>Percentage of students completing a CTE pathway</li> <li>Percentage of students scoring Prepared or above on the CCRI</li> </ul>                                                                                                                                                                  |
| 2.2                  | Advanced Placement (AP) courses and exams: Student performance data indicates a continued need to increase access to and success in Advanced Placement (AP) coursework to support                                                                                                                                                                                                                                                                          | This action increases the number of AP courses offered and provides targeted support for students, including teacher training and exam preparation. It is implemented schoolwide to expand access;                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Effectiveness will be measured by: <ul style="list-style-type: none"> <li>Percentage of students scoring 3 or higher on AP exams</li> <li>Percentage of students completing two</li> </ul>                                                                                                                                                                                  |

Insert or delete rows, as necessary.

### **Limited Actions**

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

| Goal and Action # | Identified Need(s)                                                                                                                                                                                                                                                                                                                                                                                                     | How the Action(s) are Designed to Address Need(s)                                                                                                                                                                                                                                                                                                                                                                                            | Metric(s) to Monitor Effectiveness                                                                                                                                                                                                                                                                                                                    |
|-------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 3.3               | English Learner Supports: English Learner data indicates a continued need to improve English language acquisition and progress toward proficiency. In 2025, 62.1% of English Learners made progress toward English proficiency (ELPI), and 34.1% scored proficient on the ELPAC, demonstrating improvement but continued need for targeted support.                                                                    | This action funds an English Language Development (ELD) Director, ELD Teachers and provides integrated ELD professional learning to ensure English Learners receive both designated and integrated language instruction aligned to the core curriculum. These supports are designed to accelerate language development while ensuring access to grade-level content. See the California ELA-ELD Curriculum Framework for additional details. | Effectiveness will be measured by: <ul style="list-style-type: none"> <li>• Percentage of English Learners making progress toward proficiency (ELPI: 62.1%)</li> <li>• Percentage of English Learners scoring proficient on ELPAC (34.1%)</li> <li>• English Learner reclassification rate</li> </ul>                                                 |
| 3.7               | School Support Lead Position: Student performance data demonstrates ongoing achievement gaps for unduplicated student groups, including English Learners, students with disabilities, and socioeconomically disadvantaged students. While overall performance has improved in some areas, these groups continue to perform below schoolwide averages on state assessments and require targeted monitoring and support. | This action funds a School Support Lead position to provide targeted monitoring, academic guidance, and coordination of supports for unduplicated students. The role focuses on identifying at-risk students early, increasing engagement, and connecting students and families to academic and social-emotional supports to improve outcomes.                                                                                               | Effectiveness will be measured by: <ul style="list-style-type: none"> <li>• Percentage of unduplicated students meeting or exceeding standards on CAASPP (ELA and Math)</li> <li>• Percentage of students participating in MTSS supports</li> <li>• Graduation and dropout trends (including reduction in dropouts from 35 to 2 students).</li> </ul> |

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.

In addition to the school-wide (we are a single-school charter school) actions described in Prompt 1 (previous prompt), we will provide the following Actions on a Limited basis (not school-wide) to improve or increase services for priority groups. For all Actions (schoolwide and limited) identified as Contributing, we determine the percent contributing to our required increased or improved percentage by using a quantitative metric (an LCFF dollar amount) --We will **not** use a qualitative methodology for any Actions. Our required percentage to increase or improve services is 7.25% (\$7,611,418). The planned quantitative increase in services is 7.25% (\$7,611,418) for actions listed below.

\$7,465,087

The following **school-wide** Action (please see the previous prompt) contribute to meeting our required percentage to increase or improve services —please see Action/Expenditure tables for details:

- Action 1.4- Technology
- Action 1.5- Monitor Student Engagement
- Action 2.1- Career Technical Education (CTE) Pathways
- Action 2.2- Advanced Placement (AP) courses and exams
- Action 2.3- A-G Readiness
- Action 2.4- College Credit Courses
- Action 3.1 -Parent Involvement.
- Action 3.2- Academic and Social-Emotional Support.
- Action 3.4- Interim Assessments

### ***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.

N/A. We do not qualify for concentration funds (our unduplicated percentage is less than 55%).

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

2026-2027 Total Planned Expenditures Table

| LCAP Year<br>(Input) | 1. Projected LCFF<br>Base Grant<br>(Input Dollar Amount) | 2. Projected LCFF Supplemental and/or<br>Concentration Grants<br>(Input Dollar Amount) | 3. Projected Percentage<br>to Increase or Improve<br>Services for the Coming<br>School Year<br>(2 divided by 1) | LCFF Carryover —<br>Percentage<br>(Input Percentage<br>from Prior Year) | Total Percentage<br>to Increase or<br>Improve Services<br>for the Coming<br>School Year<br>(3 + Carryover %) |
|----------------------|----------------------------------------------------------|----------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|
| 2026-2027            | \$104,985,326                                            | \$7,611,418                                                                            | 7.250%                                                                                                          | 0.000%                                                                  | 7.250%                                                                                                       |

| Totals | LCFF Funds   | Other State Funds | Local Funds | Federal Funds | Total Funds     | Total Personnel | Total Non-personnel |
|--------|--------------|-------------------|-------------|---------------|-----------------|-----------------|---------------------|
| Totals | \$61,800,032 | \$2,000,000       | \$-         | \$1,289,000   | \$65,089,032.00 | \$53,233,120    | \$11,855,912        |

| Goal # | Action # | Action Title                                                              | Student Group(s)  | Contributing to<br>Increased or<br>Improved<br>Services? | Scope      | Unduplicated<br>Student Group(s) | Location   | Time Span | Total Personnel | Total Non-<br>personnel | LCFF Funds   | Other State<br>Funds | Local Funds | Federal Funds | Total Funds  | Planned<br>Percentage of<br>Improved<br>Services |
|--------|----------|---------------------------------------------------------------------------|-------------------|----------------------------------------------------------|------------|----------------------------------|------------|-----------|-----------------|-------------------------|--------------|----------------------|-------------|---------------|--------------|--------------------------------------------------|
| 1      | 1        | Fully credentialed & appropriately assigned teachers                      | All               | No                                                       | schoolwide | all                              | schoolwide | full day  | \$44,064,520    | \$-                     | \$44,064,520 | \$-                  | \$-         | \$-           | \$44,064,520 | 0.000%                                           |
| 1      | 2        | Access to the standards-aligned instruction materials                     | All               | No                                                       | schoolwide | all                              | schoolwide | full day  |                 | \$9,891,512             | \$9,891,512  | \$-                  | \$-         | \$-           | \$9,891,512  | 0.000%                                           |
| 1      | 3        | Maintain all facilities in “Good Repair”                                  | All               | No                                                       | schoolwide | all                              | schoolwide | full day  |                 | \$-                     |              | \$-                  | \$-         | \$-           | \$-          | 0.000%                                           |
| 1      | 4        | Technology                                                                | All               | Yes                                                      | schoolwide | all                              | schoolwide | full day  | \$650,000       | \$150,000               | \$800,000    | \$-                  | \$-         | \$-           | \$800,000    | 0.000%                                           |
| 1      | 5        | Monitor student engagement                                                | All               | Yes                                                      | schoolwide | all                              | schoolwide | full day  |                 | \$-                     |              | \$-                  | \$-         |               | \$-          | 0.000%                                           |
| 1      | 6        | Systems of professional growth and improvement<br>(Title 2 Federal Funds) | All               | No                                                       | schoolwide | all                              | schoolwide | full day  | \$180,000       | \$8,000                 |              |                      | \$-         | \$188,000     | \$188,000    | 0.000%                                           |
| 1      | 7        | Professional Learning through Exemplary School Partnerships               | All               | Yes                                                      | Schoolwide | All                              | schoolwide | full day  |                 | \$300,000               |              | \$300,000            | \$-         | \$-           | \$300,000    | 0.000%                                           |
| 2      | 1        | Career Technical Education (CTE) Pathways                                 | All               | Yes                                                      | schoolwide | all                              | schoolwide | full day  | \$50,000        | \$-                     | \$50,000     |                      | \$-         | \$-           | \$50,000     | 0.000%                                           |
| 2      | 2        | Advanced Placement (AP) courses and exams                                 | All               | Yes                                                      | schoolwide | all                              | schoolwide | full day  | \$182,000       | \$1,000                 | \$183,000    |                      | \$-         | \$-           | \$183,000    | 0.000%                                           |
| 2      | 3        | A-G Readiness                                                             | All               | Yes                                                      | schoolwide | all                              | schoolwide | full day  | \$276,000       | \$1,000                 | \$277,000    |                      | \$-         | \$-           | \$277,000    | 0.000%                                           |
| 2      | 4        | College Credit Courses                                                    | All               | Yes                                                      | schoolwide | all                              | schoolwide | full day  | \$114,000       | \$-                     | \$114,000    |                      | \$-         | \$-           | \$114,000    | 0.000%                                           |
| 2      | 5        | Credit Recovery Summer School Program                                     | All               | Yes                                                      | Schoolwide | All                              | schoolwide | full day  |                 | \$10,400                |              | \$10,400             | \$-         | \$-           | \$10,400     | 0.000%                                           |
| 3      | 1        | Parental Involvement                                                      | All               | Yes                                                      | schoolwide | all                              | schoolwide | full day  | \$770,000       | \$9,000                 | \$689,000    | \$90,000             | \$-         | \$-           | \$779,000    | 0.000%                                           |
| 3      | 2        | Academic and Social-Emotional Supports                                    | All               | Yes                                                      | schoolwide | all                              | schoolwide | full day  | \$3,900,000     | \$1,183,000             | \$3,768,000  | \$1,315,000          | \$-         | \$-           | \$5,083,000  | 0.000%                                           |
| 3      | 3        | English Learner Support                                                   | English Learners  | Yes                                                      | schoolwide | all                              | schoolwide | full day  | \$181,330       | \$11,000                | \$122,000    | \$70,330             | \$-         | \$-           | \$192,330    | 0.000%                                           |
| 3      | 4        | Interim Assessments                                                       | All               | Yes                                                      | schoolwide | all                              | schoolwide | full day  | \$454,270       | \$208,000               | \$448,000    | \$214,270            | \$-         | \$-           | \$662,270    | 0.000%                                           |
| 3      | 5        | Students with exceptional needs: Community partnerships                   | Exceptional Needs | No                                                       | schoolwide | all                              | schoolwide | full day  |                 | \$-                     | \$-          | \$-                  | \$-         | \$-           | \$-          | 0.000%                                           |
| 3      | 6        | School Support Lead Position                                              | Priority Group    | Yes                                                      | schoolwide | all                              | schoolwide | full day  | \$1,393,000     | \$-                     | \$1,393,000  | \$-                  | \$-         |               | \$1,393,000  | 0.000%                                           |
| 3      | 7        | Professional learning related to English Learners (Title 3 Federal Funds) | English Learners  | No                                                       | Limited    | English Learners                 | schoolwide | full day  |                 | \$13,000                |              | \$-                  | \$-         | \$13,000      | \$13,000     | 0.000%                                           |
| 3      | 8        | Digital Library (Title 1 Federal Funds)                                   | All               | No                                                       | schoolwide | all                              | schoolwide | full day  | \$135,000       | \$70,000                |              | \$-                  | \$-         | \$205,000     | \$205,000    | 0.000%                                           |
| 3      | 9        | Targeted Academic Support (Title 1 Federal Funds)                         | All               | No                                                       | schoolwide | all                              | schoolwide | full day  | \$850,000       | \$-                     | \$-          | \$-                  | \$-         | \$850,000     | \$850,000    | 0.000%                                           |
| 3      | 10       | Non-English Speaking Parent Support (Title 1 Federal Funds)               | English Learners  | No                                                       | Limited    | English Learners                 | schoolwide | full day  | \$33,000        | \$-                     | \$-          | \$-                  | \$-         | \$33,000      | \$33,000     | 0.000%                                           |

2026-2027 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 |
|------------------------------|------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|----------------------------------------------------------|-----------------------------------------------------------------------------------------------|---------------------------------------------------------|------------------------------------------------------|--------------------------------------------------------------------------------------------------------|-------------------|------------------|
| \$ 104,985,326               | \$ 7,611,418                                               | 7.250%                                                                                              | 0.000%                                                   | 7.250%                                                                                        | \$ 7,844,000                                            | 0.000%                                               | 7.472%                                                                                                 | Total:            | \$ 7,844,000     |
|                              |                                                            |                                                                                                     |                                                          |                                                                                               |                                                         |                                                      |                                                                                                        | LEA-wide Total:   | \$ -             |
|                              |                                                            |                                                                                                     |                                                          |                                                                                               |                                                         |                                                      |                                                                                                        | Limited Total:    | \$ -             |
|                              |                                                            |                                                                                                     |                                                          |                                                                                               |                                                         |                                                      |                                                                                                        | Schoolwide Total: | \$ 7,844,000     |

| 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        | Fully credentialed & appropriately assigned teachers                      | No                                              | schoolwide |                               | schoolwide | \$ -                                                       | 0.000%                                      |
| 1      | 2        | Access to the standards-aligned instruction materials                     | No                                              | schoolwide |                               | schoolwide | \$ -                                                       | 0.000%                                      |
| 1      | 3        | Maintain all facilities in "Good Repair"                                  | No                                              | schoolwide |                               | schoolwide | \$ -                                                       | 0.000%                                      |
| 1      | 4        | Technology                                                                | Yes                                             | schoolwide | all                           | schoolwide | \$ 800,000                                                 | 0.000%                                      |
| 1      | 5        | Monitor student engagement                                                | Yes                                             | schoolwide | all                           | schoolwide | \$ -                                                       | 0.000%                                      |
| 1      | 6        | Systems of professional growth and improvement (Title 2 Federal Funds)    | No                                              | schoolwide |                               | schoolwide | \$ -                                                       | 0.000%                                      |
| 1      | 7        | Professional Learning through Exemplary School Partnerships               | Yes                                             | Schoolwide | All                           | schoolwide | \$ -                                                       | 0.000%                                      |
| 2      | 1        | Career Technical Education (CTE) Pathways                                 | Yes                                             | schoolwide | all                           | schoolwide | \$ 50,000                                                  | 0.000%                                      |
| 2      | 2        | Advanced Placement (AP) courses and exams                                 | Yes                                             | schoolwide | all                           | schoolwide | \$ 183,000                                                 | 0.000%                                      |
| 2      | 3        | A-G Readiness                                                             | Yes                                             | schoolwide | all                           | schoolwide | \$ 277,000                                                 | 0.000%                                      |
| 2      | 4        | College Credit Courses                                                    | Yes                                             | schoolwide | all                           | schoolwide | \$ 114,000                                                 | 0.000%                                      |
| 2      | 5        | Credit Recovery Summer School Program                                     | Yes                                             | Schoolwide | All                           | schoolwide | \$ -                                                       | 0.000%                                      |
| 3      | 1        | Parental Involvement                                                      | Yes                                             | schoolwide | all                           | schoolwide | \$ 689,000                                                 | 0.000%                                      |
| 3      | 2        | Academic and Social-Emotional Supports                                    | Yes                                             | schoolwide | all                           | schoolwide | \$ 3,768,000                                               | 0.000%                                      |
| 3      | 3        | English Learner Support                                                   | Yes                                             | schoolwide | all                           | schoolwide | \$ 122,000                                                 | 0.000%                                      |
| 3      | 4        | Interim Assessments                                                       | Yes                                             | schoolwide | all                           | schoolwide | \$ 448,000                                                 | 0.000%                                      |
| 3      | 5        | Students with exceptional needs: Community partnerships                   | No                                              | schoolwide |                               | schoolwide | \$ -                                                       | 0.000%                                      |
| 3      | 6        | School Support Lead Position                                              | Yes                                             | schoolwide | all                           | schoolwide | \$ 1,393,000                                               | 0.000%                                      |
| 3      | 7        | Professional learning related to English Learners (Title 3 Federal Funds) | No                                              | Limited    |                               | schoolwide | \$ -                                                       | 0.000%                                      |
| 3      | 8        | Digital Library (Title 1 Federal Funds)                                   | No                                              | schoolwide |                               | schoolwide | \$ -                                                       | 0.000%                                      |
| 3      | 9        | Targeted Academic Support (Title 1 Federal Funds)                         | No                                              | schoolwide |                               | schoolwide | \$ -                                                       | 0.000%                                      |
| 3      | 10       | Non-English Speaking Parent Support (Title 1 Federal Funds)               | No                                              | Limited    |                               | schoolwide | \$ -                                                       | 0.000%                                      |

## 2025-26 Annual Update Table

| Totals: | Last Year's Total Planned Expenditures (Total Funds) | Total Estimated Actual Expenditures (Total Funds) |
|---------|------------------------------------------------------|---------------------------------------------------|
| Totals: | \$ 48,515,190.00                                     | \$ 59,039,305.00                                  |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title                                                | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|--------------------|----------------------|---------------------------------------------------------------------------|------------------------------------------------|------------------------------------------------|---------------------------------------------------|
| 1                  | 1                    | Fully credentialed & appropriately assigned teachers                      | No                                             | \$ 33,572,967                                  | \$ 41,966,209                                     |
| 1                  | 2                    | Access to the standards-aligned instruction materials                     | No                                             | \$ 7,536,390                                   | \$ 9,420,488                                      |
| 1                  | 3                    | Maintain all facilities in "Good Repair"                                  | No                                             | \$ -                                           |                                                   |
| 1                  | 4                    | Technology                                                                | Yes                                            | \$ 370,000                                     | \$ 497,778                                        |
| 1                  | 5                    | Monitor student engagement                                                | Yes                                            | \$ 100                                         | \$ -                                              |
| 1                  | 6                    | Systems of professional growth and improvement (Title 2 Federal Funds)    | No                                             | \$ 109,000                                     | \$ 136,356                                        |
| 2                  | 1                    | Career Technical Education (CTE) Pathways                                 | Yes                                            | \$ 312,000                                     | \$ 226,575                                        |
| 2                  | 2                    | Advanced Placement (AP) courses and exams                                 | Yes                                            | \$ 178,031                                     | \$ 170,513                                        |
| 2                  | 3                    | A-G Readiness                                                             | Yes                                            | \$ 230,000                                     | \$ 258,099                                        |
| 2                  | 4                    | College Credit Courses                                                    | Yes                                            | \$ 250,000                                     | \$ 105,669                                        |
| 3                  | 1                    | Parental Involvement                                                      | Yes                                            | \$ 390,000                                     | \$ 466,411                                        |
| 3                  | 2                    | Academic and Social-Emotional Supports                                    | Yes                                            | \$ 3,600,000                                   | \$ 3,675,960                                      |
| 3                  | 3                    | English Learner Support                                                   | Yes                                            | \$ 325,000                                     | \$ 115,044                                        |
| 3                  | 4                    | Interim Assessments                                                       | Yes                                            | \$ 365,000                                     | \$ 438,761                                        |
| 3                  | 5                    | Students with exceptional needs: Community partnerships                   | No                                             | \$ -                                           |                                                   |
| 3                  | 6                    | School Support Lead Position                                              | Yes                                            | \$ 460,000                                     | \$ 545,475                                        |
| 3                  | 7                    | Professional learning related to English Learners (Title 3 Federal Funds) | No                                             | \$ 19,702                                      | \$ 12,479                                         |
| 3                  | 8                    | Digital Library (Title 1 Federal Funds)                                   | No                                             | \$ 210,000                                     | \$ 200,619                                        |
| 3                  | 9                    | Targeted Academic Support (Title 1 Federal Funds)                         | No                                             | \$ 495,000                                     | \$ 772,248                                        |
| 3                  | 10                   | Non-English Speaking Parent Support (Title 1 Federal Funds)               | No                                             | \$ 92,000                                      | \$ 30,621                                         |

## 2025-26 Contributing Actions Annual Update Table

| 6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount) | 4. Total Planned Contributing Expenditures (LCFF Funds) | 7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds) | Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4) | 5. Total Planned Percentage of Improved Services (%) | 8. Total Estimated Actual Percentage of Improved Services (%) | Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8) |
|-----------------------------------------------------------------------------------------|---------------------------------------------------------|------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------|------------------------------------------------------|---------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|
| \$ 6,480,131                                                                            | \$ 6,480,131                                            | \$ 6,499,285                                                                 | \$ (19,154)                                                                                               | 0.000%                                               | 0.000%                                                        | 0.000% - No Difference                                                                              |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title                                                | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures for Contributing Actions (LCFF Funds) | Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds) | Planned Percentage of Improved Services | Estimated Actual Percentage of Improved Services (Input Percentage) |
|--------------------|----------------------|---------------------------------------------------------------------------|------------------------------------------------|------------------------------------------------------------------------|---------------------------------------------------------------------------|-----------------------------------------|---------------------------------------------------------------------|
| 1                  | 1                    | Fully credentialed & appropriately assigned teachers                      | No                                             | \$ -                                                                   | \$ -                                                                      | 0.000%                                  | 0.000%                                                              |
| 1                  | 2                    | Access to the standards-aligned instruction materials                     | No                                             | \$ -                                                                   | \$ -                                                                      | 0.000%                                  | 0.000%                                                              |
| 1                  | 3                    | Maintain all facilities in "Good Repair"                                  | No                                             | \$ -                                                                   | \$ -                                                                      | 0.000%                                  | 0.000%                                                              |
| 1                  | 4                    | Technology                                                                | Yes                                            | \$ 370,000                                                             | \$ 497,778                                                                | 0.000%                                  | 0.000%                                                              |
| 1                  | 5                    | Monitor student engagement                                                | Yes                                            | \$ 100                                                                 | \$ -                                                                      | 0.000%                                  |                                                                     |
| 1                  | 6                    | Systems of professional growth and improvement (Title 2 Federal Funds)    | No                                             | \$ -                                                                   |                                                                           | 0.000%                                  | 0.000%                                                              |
| 2                  | 1                    | Career Technical Education (CTE) Pathways                                 | Yes                                            | \$ 312,000                                                             | \$ 226,575                                                                | 0.000%                                  | 0.000%                                                              |
| 2                  | 2                    | Advanced Placement (AP) courses and exams                                 | Yes                                            | \$ 178,031                                                             | \$ 170,513                                                                | 0.000%                                  | 0.000%                                                              |
| 2                  | 3                    | A-G Readiness                                                             | Yes                                            | \$ 230,000                                                             | \$ 258,099                                                                | 0.000%                                  | 0.000%                                                              |
| 2                  | 4                    | College Credit Courses                                                    | Yes                                            | \$ 250,000                                                             | \$ 105,669                                                                | 0.000%                                  | 0.000%                                                              |
| 3                  | 1                    | Parental Involvement                                                      | Yes                                            | \$ 390,000                                                             | \$ 466,411                                                                | 0.000%                                  | 0.000%                                                              |
| 3                  | 2                    | Academic and Social-Emotional Supports                                    | Yes                                            | \$ 3,600,000                                                           | \$ 3,674,960                                                              | 0.000%                                  | 0.000%                                                              |
| 3                  | 3                    | English Learner Support                                                   | Yes                                            | \$ 325,000                                                             | \$ 115,044                                                                | 0.000%                                  | 0.000%                                                              |
| 3                  | 4                    | Interim Assessments                                                       | Yes                                            | \$ 365,000                                                             | \$ 438,761                                                                | 0.000%                                  | 0.000%                                                              |
| 3                  | 5                    | Students with exceptional needs: Community partnerships                   | No                                             | \$ -                                                                   |                                                                           | 0.000%                                  | 0.000%                                                              |
| 3                  | 6                    | School Support Lead Position                                              | Yes                                            | \$ 460,000                                                             | \$ 545,475                                                                | 0.000%                                  | 0.000%                                                              |
| 3                  | 7                    | Professional learning related to English Learners (Title 3 Federal Funds) | No                                             | \$ -                                                                   |                                                                           | 0.000%                                  | 0.000%                                                              |
| 3                  | 8                    | Digital Library (Title 1 Federal Funds)                                   | No                                             | \$ -                                                                   |                                                                           | 0.000%                                  | 0.000%                                                              |
| 3                  | 9                    | Targeted Academic Support (Title 1 Federal Funds)                         | No                                             | \$ -                                                                   |                                                                           | 0.000%                                  | 0.000%                                                              |
| 3                  | 10                   | Non-English Speaking Parent Support (Title 1 Federal Funds)               | No                                             | \$ -                                                                   |                                                                           | 0.000%                                  | 0.000%                                                              |

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) |
|-----------------------------------------------------------|-------------------------------------------------------------------|----------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------------------------------------------------------------|----------------------------------------------------------------------------|---------------------------------------------------|
| \$ 96,522,563                                             | \$ 6,480,131                                                      | 0.000%                                                   | 6.714%                                                                                                          | \$ 6,499,285                                                                 | 0.000%                                                        | 6.733%                                                                                     | \$0.00 - No Carryover                                                      | 0.00% - No Carryover                              |

# Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

## Introduction and Instructions

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

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

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

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

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

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

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

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.

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.
- 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 2024 Dashboard.
- Any student group within the LEA that received the lowest performance level on one or more state indicators on the 2024 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 2024 Dashboard.

## ***Reflections: Technical Assistance***

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

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

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

## ***Comprehensive Support and Improvement***

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

### **Schools Identified**

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

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

### **Support for Identified Schools**

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

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

### **Monitoring and Evaluating Effectiveness**

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

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

## **Engaging Educational Partners**

### **Purpose**

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

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

## Requirements

**School districts and COEs:** *EC* sections [52060\(g\) \(California Legislative Information\)](#) and [52066\(g\) \(California Legislative Information\)](#) 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\(d\) \(California Legislative Information\)](#) 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 \(California Legislative Information\)](#);
  - o **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 \(California Legislative Information\)](#); and
- For charter schools, see [Education Code Section 47606.5 \(California Legislative Information\)](#).
- **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\(b\)\(1\) \(California Legislative Information\)](#) 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

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

Complete the table as follows:

#### Metric #

- Enter the metric number.

#### Metric

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

#### Baseline

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

Year 1 Outcome

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

Year 2 Outcome

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

## Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

- o 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.
  - o As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:
    - The reasons for the ineffectiveness, and
    - How changes to the action will result in a new or strengthened approach.

### ***Actions:***

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

#### Action #

- Enter the action number.

#### Title

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

#### Description

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

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

#### Total Funds

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

#### Contributing

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

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

#### Required Actions

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:
  - o Language acquisition programs, as defined in *EC* Section 306, provided to students, and
  - o Professional development for teachers.
  - o If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.
- 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.
- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:

- o The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2024 Dashboard. Each student group and/or school that receives the lowest performance level on the 2024 Dashboard must be addressed by one or more actions.
- o These required actions will be effective for the three-year LCAP cycle.

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

### Purpose

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

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

### Statutory Requirements

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

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

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

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

**LEA-wide and Schoolwide Actions**

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

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

**For School Districts Only**

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

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

**Requirements and Instructions**

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

**LCFF Carryover — Dollar**

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

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

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

**Required Descriptions:**

***LEA-wide and Schoolwide Actions***

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

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

Complete the table as follows:

**Identified Need(s)**

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

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

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

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

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

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

### **Metric(s) to Monitor Effectiveness**

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

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

### ***Limited Actions***

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

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

Complete the table as follows:

### **Identified Need(s)**

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

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

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

### **Metric(s) to Monitor Effectiveness**

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

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

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

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

### ***Additional Concentration Grant Funding***

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

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

Provide the following descriptions, as applicable to the LEA:

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

Complete the table as follows:

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

## Action Tables

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

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

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

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

## Total Planned Expenditures Table

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

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

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

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

- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering “All,” or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type “Yes” if the action **is** included as contributing to meeting the increased or improved services requirement; OR, type “No” if the action is **not** included as contributing to meeting the increased or improved services requirement.
- If “Yes” is entered into the Contributing column, then complete the following columns:
  - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
  - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
  - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools.” If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans.” Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year,” or “2 Years,” or “6 Months.”
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
  - **Note:** For an action to contribute towards meeting the increased or improved services requirement, it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
  - **Note:** Equity Multiplier funds must be included in the “Other State Funds” category, not in the “LCFF Funds” category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the

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

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

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

## Contributing Actions Table

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

## Annual Update Table

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

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

# Contributing Actions Annual Update Table

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

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

## LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See EC sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.
- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

# Calculations in the Action Tables

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

## Contributing Actions Table

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

## Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and Concentration Grants**
  - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of 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)**

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

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