



## LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Compass Charter Schools Los Angeles

CDS Code: 10623310130880

School Year: 2026-27

LEA contact information:

Elizabeth Brenner

Superintendent, CEO

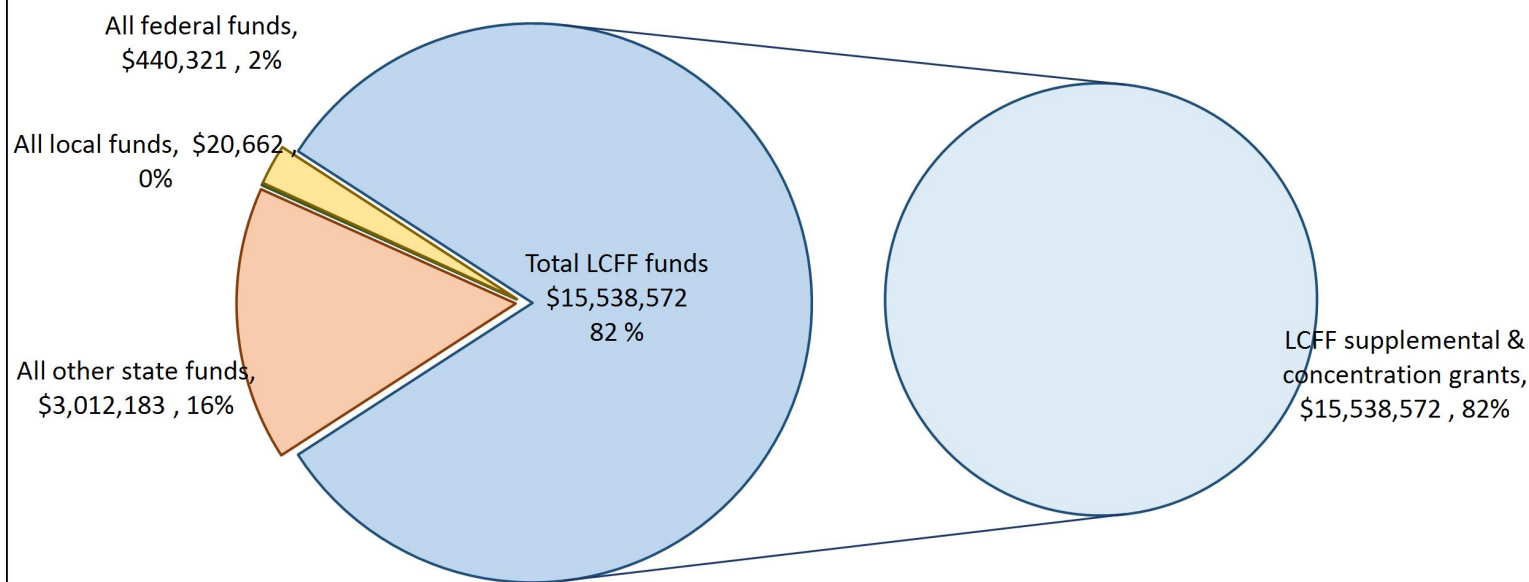
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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called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

### Budget Overview for the 2026-27 School Year

#### Projected Revenue by Fund Source

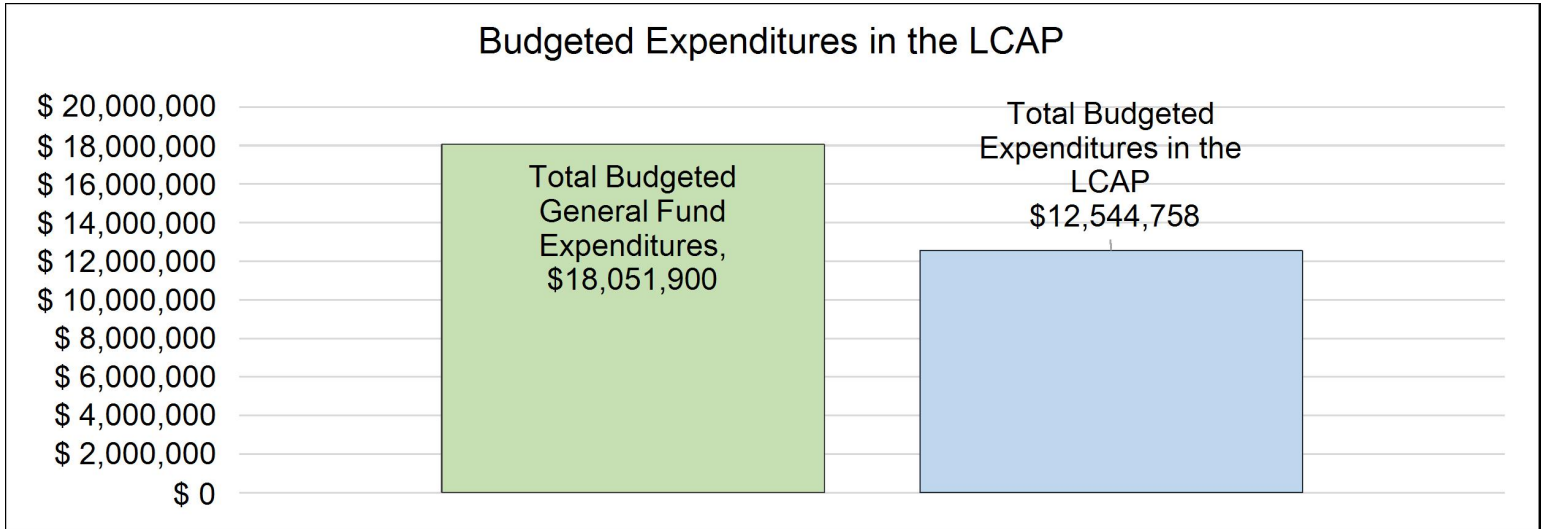


This chart shows the total general purpose revenue Compass Charter Schools Los Angeles expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Compass Charter Schools Los Angeles is \$19,011,738, of which \$15,538,572 is Local Control Funding Formula (LCFF), \$3,012,183 is other state funds, \$20,662 is local funds, and \$440,321 is federal funds. Of the \$15,538,572 in LCFF Funds, \$15,538,572 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Compass Charter Schools Los Angeles 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: Compass Charter Schools Los Angeles plans to spend \$18,051,900 for the 2026-27 school year. Of that amount, \$12,544,758 is tied to actions/services in the LCAP and \$5,507,142 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

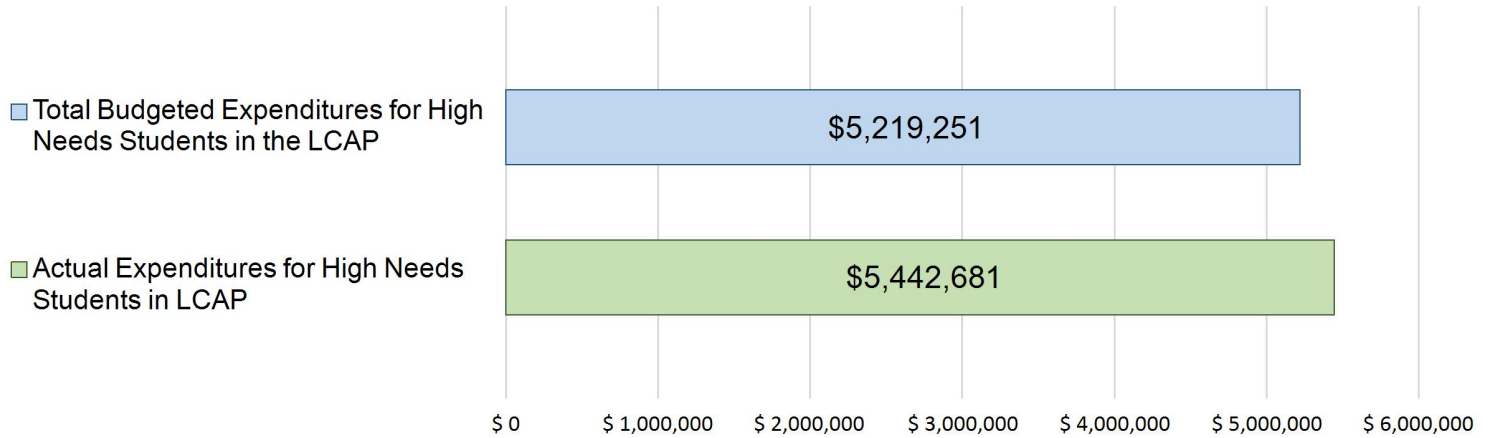
## Increased or Improved Services for High Needs Students in the LCAP for the 2026-27 School Year

In 2026-27, Compass Charter Schools Los Angeles is projecting it will receive \$15,538,572 based on the enrollment of foster youth, English learner, and low-income students. Compass Charter Schools Los Angeles must describe how it intends to increase or improve services for high needs students in the LCAP. Compass Charter Schools Los Angeles plans to spend \$10,386,741 towards meeting this requirement, as described in the LCAP.

# LCFF Budget Overview for Parents

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

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



This chart compares what Compass Charter Schools Los Angeles budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Compass Charter Schools Los Angeles 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, Compass Charter Schools Los Angeles's LCAP budgeted \$5,219,251 for planned actions to increase or improve services for high needs students. Compass Charter Schools Los Angeles actually spent \$5,442,681 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                               |
|-------------------------------------|--|---|
| Compass Charter Schools Los Angeles | Elizabeth Brenner<br>Superintendent, CEO | ebrenner@compasscharters.org<br>(805)358-4761 |

## Plan Summary [2026-27]

### General Information

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

Compass Charter Schools of Los Angeles (Compass) is a free, personalized learning, public charter school that offers an alternative for scholars to thrive outside of a traditional brick and mortar environment. Compass is directly funded by the state of California and the federal government. We are authorized by the Acton-Agua Dulce Unified School District for scholars in grades TK-12 who reside in Los Angeles and its adjacent counties and wish to pursue high-quality and rigorous instructional programs via virtual learning.

Our academic programs are designed with our scholars in mind and provide our families with choices in their virtual education. Compass intentionally matches scholars and families with virtual, at-home, and in-person learning programs that support their lifestyle and vision for success. We provide coordinated academic, social emotional, and college and career readiness support. We continuously improve our personalized learning models and influence a more individualized approach throughout the education sector.

At Compass, scholars are assigned a credentialed supervising teacher (ST) who acts as the Teacher of Record, and supports the scholar by providing both synchronous and asynchronous instruction to personalize their learning. We partner with our families to provide flexible options for scholars to thrive academically, socially, and emotionally. The learning coach (parent or legal guardian) commits to supporting a well-rounded education for their child that addresses state standards. Scholars and learning coaches work with their assigned, credentialed ST to develop a custom personalized learning plan for each scholar.

In compliance with AB 130 and AB 167, scholars in grades TK-3 have access to daily live synchronous instruction; scholars in grades 4-8 have weekly live synchronous instruction and daily live interaction opportunities; and scholars in grades 9-12 have access to weekly live synchronous instruction. During these labs, scholars participate in Advancement Via Individual Determination (AVID) and research-based instructional activities designed by the teacher to engage in their learning. Our personalized learning model provides flexibility with scholar

schedules, so each learning lab is recorded for scholars to view if they cannot attend live. The teachers also provide Q&A office hours, small group instruction, and one on one sessions to further support scholars. In addition to academic support, each scholar is provided with curriculum, supplies, lessons, and classes to enhance scholar learning. These materials and services are provided by businesses on our approved community providers list.

Whatever the reason behind scholars' enrollment at Compass, scholars are provided an environment where they can feel safe and inspired to develop into confident, innovative, creative, self-directed learners. Scholars find success at Compass because they have the support of a dedicated staff and their families.

## Reflections: Annual Performance

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

Participation rates and achievement rates in CAASPP ELA and Math increased each year, and the school will continue to set goals around providing support in ELA and Math to increase the percentage of scholars testing at or above grade level. In 2025 the participation rate increased from 90% to 94% which reduced the previously high LOSS penalty that negatively impacted the school's ranking. The school has added a goal to increase participation to 95% in order to continue to avoid the LOSS penalty. Our ELA scores increased 13.8 points and Math increased 22.6 points.

Although the school was not assigned a color due to low numbers, 42% of our EL scholars are making progress towards language proficiency. This increased by 5.3%. We will continue to provide support for our EL scholars. EL tutors embed ELPAC strategies within their live instruction throughout the school year to help prepare scholars for the Summative assessment. These strategies focus on listening, speaking, reading, and writing. All emergent multilingual scholars receive weekly emails with updates regarding their progress in the ELD Course. In addition, all session links are shared following each lesson with recordings and Nearpod lessons. These recordings and Nearpod lessons can be used for asynchronous instruction via an Exit Ticket should a scholar not be able to attend. Instructional resources and supports are shared with supervising teachers via professional learning (EL Roadmap and Lexia Live!), through the EL Curriculum Guide, and as embedded within IC Weekly Digest. Lastly, multiple opportunities are continually provided for our Learning Coaches to be informed and engaged within their scholars learning. In addition to our EL WOW, there is an annual ELPAC Information Night. In 23/24, an ELAC (English Learner Advisory Committee) was implemented with a goal of achieving LC engagement and opportunities to further train, provide a voice, and connect with our EMS community.

Our graduation rate declined 3.9% at 75.7%. The school continues to work towards a 100% graduation rate by providing support to scholars in every HS grade level and by identifying scholars who are not on track to graduate so that they can take advantage of summer school courses to get them back on track.

The school will continue to monitor staffing and access to core curriculum. These measures are consistently met each year as the school maintains a 25:1 credentialed staff to scholar ratio and ensures that all scholars have access to core curriculum. In the 2025-2026 school year, additional core curriculum was also fully implemented for scholars with special needs.

## Reflections: Technical Assistance

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

Compass Charter School of LA was identified as eligible for technical assistance due to the performance of our African American scholars on the CAASPP ELA and Math assessments and Chronic absenteeism in the 2023-24 school year. In 2024, we increased our participation rate for African American Scholars from 78% to 87% through an information campaign and teachers working with families to remove barriers to participation which helped reduce the LOSS penalty. In 2025 we achieved a 96% participation rate which eliminated the LOSS penalty.

In 2024 and 2025 African American scholars are out of the red in all categories. They increased in ELA by 32.2 points, which moved them to the Yellow rating. In Math, we saw an increase of 36.6 points, which moved them into the Yellow ranking. The school will use the Renaissance Place Math and Reading assessments, along with CAASPP results, to create individual learning plans for scholars who are performing below grade level in accordance with the school's MTSS policy. The school will track African American scholars as a group to further identify achievement gaps that may need to be addressed with specific strategies.

African American scholars had an 8.5%% rate of chronic absenteeism, which was a 3.9% decrease and therefore resulted in a Green rating. The school will continue to provide targeted engagement strategies to work with each family to further reduce the low attendance rate and create an individual plan for each scholar to improve attendance.

## Comprehensive Support and Improvement

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

### ***Schools Identified***

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

N/A

### ***Support for Identified Schools***

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

N/A

## ***Monitoring and Evaluating Effectiveness***

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

N/a

# Engaging Educational Partners

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

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

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

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

| Educational Partner(s) | Process for Engagement   |
|------------------------|--|
| Board of Directors     | <p>Board of Directors - Compass Charter Schools is governed by a California nonprofit public-benefit corporation and has an independent Board of Directors who meet six times per year to oversee the school’s management, operation, activities, and affairs. The Board of Directors defines, composes, and revises (as needed) the policies of the school and ensures compliance with its agreements and applicable laws and regulations.</p> <p>In earlier meetings, there was discussion on the importance of designing Annual Survey questions to best capture valuable insights from parents and scholars. The members also reviewed the Mid-year LCAP presentation, which outlined goals of enhancing engagement and academic achievement. Later sessions revolved around analyzing data results from the Annual Survey to gain a better understanding of what scholars, parents, and staff valued and what they thought needed improving. These discussions helped in refining final goals for the LCAP.</p> |
| Administrators         | <p>All Leadership Meeting - This meeting gathers the cabinet members and directors of each department and meets on a monthly basis. The team tackles projects and issues that affect all internal departments including Finance, HR, Operations, Academic Programs and Support, Finance, HR, Operations, and IT.</p>   |

| Educational Partner(s)              | Process for Engagement   |
|-------------------------------------|--|
|                                     | <p>During several meetings, the creation and update of the Mid-year LCAP and final LCAP were discussed and included LCAP expenditures, data review, goal proposal, funding allocations, contracts review, and metrics alignment. The Leadership Team also met on additional occasions regarding the Annual survey.</p> <p>All Management Team meeting - The CCS Management team meets monthly and is made up of our Directors, Coordinators, and Managers. The meeting's purpose is to develop leadership, build trust within the organization, and improve communication and consistency in our organization.</p> <p>Throughout the year, this group actively participated in Covey Speed of Trust sessions, followed by collaborative exercises in small focus groups to foster camaraderie and strengthen connections between departments. Additionally, the team has sessions dedicated to creating, reviewing, and updating information related to scholar achievement goals, school culture, Annual Survey and the LCAP.</p>   |
| Teachers and other school personnel | <p>Town Hall Meetings - This meeting is held monthly for all employees and serves as a platform to dispense information regarding our school's performance, organizational goals, structural changes, and scholar program updates. Once per quarter, the topics focus on data received from the California School Dashboard, CALPADS, DataQuest, and other reporting systems. Time is allotted for staff to share achievements and to bring forward ideas for improvements.</p> <p>Annual Survey - Compass Charter Schools sent out an Annual Survey in February that collected staff members' thoughts and feedback. More than 75% of staff responded to the survey. Personnel were asked to rate the importance of academic achievement, college preparedness, community involvement, school culture, parent involvement, scholar engagement, and positive mental health. There were also questions about collaboration and trust between peers, teams, departments, and administrators, as well as questions regarding the effectiveness of internal processes and software systems. The final portion asked their opinion about the four goals of the LCAP plan.</p> |

| Educational Partner(s) | Process for Engagement  |
|------------------------|---|
|                        | <p>Annual conference - The school holds an annual, in person conference for all staff that offers employees a dedicated time and space away from the usual work environment to focus on LCAP goals, strategic planning, skill development, team building, and employee engagement.</p>  |
| <p>Parents</p>         | <p>Parent Advisory Council - The Parent Advisory Council serves to provide parent assessment on school policies and procedures at CCS, and to ensure that they are consistent with its Mission, Vision, and Values. They meet monthly during the school year. During these meetings, the Parent Advisory Council members formulated strategies for recruiting parents to join the PAC. They brainstormed ways to boost participation in state testing, and established connections to the District English Learner Advisory Committee. The Superintendent provided an overview of the LCAP and solicited feedback from the group. Members also played a role in shaping the Annual Survey by reviewing questions from previous Annual Surveys, and by making updates to existing questions and creating new topics to explore. After the Annual Survey ran, participants engaged in discussion regarding results and explored ideas for future goals and initiatives.</p> <p>Annual Survey - Compass Charter Schools sent out an Annual Survey in February that collected parents' thoughts and feedback. Over 309 parents responded to the survey, submitting answers to questions about the quality of teaching, curriculum, hours spent on school work and study, and parent communication methods. Parents were also asked to rate the importance of academic achievement, college preparedness, community involvement, parent involvement, school culture, scholar engagement, and positive mental health. The final portion asked their opinion about the four goals of the LCAP plan.</p> <p>Parent Suggestion Box - The Parent Suggestion box is a form that parents can fill out to make suggestions or share ideas they have to make Compass Charter Schools better for its scholars, families, and</p> |

| Educational Partner(s) | Process for Engagement  |
|------------------------|---|
|                        | <p>staff. Suggestions that are submitted are reviewed by the Parent Advisory Council.</p>   |
| <p>Scholars</p>        | <p>Scholar Leadership Council - The Scholar Leadership Council is made up of 10 - 20 scholars who provide scholar feedback on school policies and procedures at Compass Charter Schools to ensure that they are consistent with its Mission, Vision, and Values. They meet monthly during the school year.</p> <p>During this school year, scholars provided and refined survey questions for the Annual Survey, ensuring that the questions resonated with scholars across all grade levels and accurately captured their feedback. They determined goals for the number of council members and increased participation in council meetings. In addition, they talked about results from the Annual Survey and shared their feedback on the data presented.</p> <p>Annual Survey - Compass Charter Schools sent out an Annual Survey in February that collected scholars' thoughts and feedback, and 225 scholars responded to the survey. They submitted answers to questions about the quality of teaching, live synchronous instruction, hours spent on schoolwork and study, and scholar communication methods. Scholars were also asked to rate the importance of academic achievement, college preparedness, community involvement, parent involvement, school culture, scholar engagement, and positive mental health. The final portion asked their opinion about the four goals of the LCAP plan.</p> <p>Scholar Suggestion Box - The Scholar Suggestion box is a form that scholars can fill out to make suggestions or share their ideas to make Compass Charter Schools better for its scholars, families, and staff. Suggestions that are submitted are reviewed and discussed by the Scholar leadership Council.</p> |

The Local Control and Accountability Plan (LCAP) at Compass Charter Schools was significantly influenced by feedback from various stakeholders, gathered through multiple structured interactions and surveys. Here's an overview of how this feedback shaped the LCAP:

#### Board of Directors

**Survey Design and Data Analysis:** The Board emphasized the importance of designing Annual Survey questions to extract meaningful insights from parents and scholars. They reviewed mid-year LCAP presentations and data from these surveys to understand the priorities and areas for improvement, which informed the final LCAP goals.

**Goal Refinement:** Discussions and analyses of the survey data during Board meetings led to a refinement of the LCAP goals, ensuring they aligned with the needs and preferences of the school community.

#### All Leadership Meetings

**LCAP Expenditures and Metrics:** Leadership meetings focused on the creation and updates of the mid-year and final LCAP. Discussions included reviewing LCAP expenditures, funding allocations, and goal proposals, as well as ensuring metrics alignment with the LCAP objectives.

**Survey Feedback Integration:** The Leadership Team reviewed data from the Annual Survey in these meetings, ensuring that the feedback collected was used to guide decisions and updates to the LCAP.

#### All Management Team Meetings

**Collaborative Goal Setting:** Management meetings included sessions on scholar achievement goals, school culture, and the Annual Survey. Feedback from these meetings was used to update the LCAP, fostering a collaborative approach to goal setting and policy development.

**Trust and Communication:** The team participated in Covey Speed of Trust sessions to build trust and improve communication, which helped in creating a more cohesive plan that considered diverse departmental insights. This year, the leadership team developed and deployed a new Change Model that has resulted in seven project teams that are working on specific improvements based on input from staff, scholars, and families. This approach to change starts with ideas from our educational partners and builds on them.

#### Town Hall Meetings

**Open Feedback and Improvement Ideas:** Town Hall meetings provided a platform for all employees to discuss the school's performance, share achievements, and propose improvements. Monthly topics included data from various reporting systems, which fed into the LCAP refinement process.

**Staff Contributions:** These meetings allowed staff to bring forward ideas for improvements, which were considered in the LCAP updates.

#### Annual Survey

Comprehensive Feedback Collection: The Annual Survey, with a high response rate from staff, collected detailed feedback on academic achievement, college preparedness, school culture, and other areas. This feedback directly influenced the LCAP by highlighting the priorities and concerns of the staff.

Evaluation of Goals: The survey included questions about the four goals of the LCAP plan, enabling the school to adjust these goals based on staff input.

#### Conference

Focused Planning and Team Building: The annual conference provided a dedicated time for strategic planning, skill development, and team building. Feedback and discussions from the Retreat sessions, including interactions between Board members and management teams, played a critical role in shaping the LCAP.

Through these structured interactions and feedback mechanisms, Compass Charter Schools ensured that the LCAP is responsive to the needs and priorities of its education partners, thereby enhancing engagement, academic achievement, and overall school improvement.

# Goals and Actions

## Goal

| Goal # | Description   | Type of Goal |
|--------|---|--------------|
| 1      | Increase scholar academic achievement in core academic subjects | Broad Goal   |

State Priorities addressed by this goal.

|   |
|---|
| <p>Priority 1: Basic (Conditions of Learning)</p> <p>Priority 2: State Standards (Conditions of Learning)</p> <p>Priority 4: Pupil Achievement (Pupil Outcomes)</p> <p>Priority 7: Course Access (Conditions of Learning)</p> |
|---|

An explanation of why the LEA has developed this goal.

|  |
|--|
| To ensure all scholars are achieving at grade level and mastering the state standards through a personalized learning plan as measured by state and local assessments. |
|--|

## Measuring and Reporting Results

| Metric # | Metric  | Baseline          | Year 1 Outcome   | Year 2 Outcome  | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|---|-------------------|------------------|-----------------|---------------------------|----------------------------------|
| 1.1      | % of teachers who are appropriately credentialed and assigned according to the SARC   | 2020-2021<br>100% | 2022-23<br>94.7% | 2023-24<br>100% | 100%                      | 0                                |
| 1.2      | % of students who have access to standards-aligned instructional materials according to the Williams’ Textbook Sufficiency Report | Sufficient        | Sufficient       | Sufficient      | Sufficient                | 0                                |
| 1.3      | Facilities in “Good” Repair as Measured by  | Exemplary         | Exemplary        | Exemplary       | Exemplary                 | 0                                |

| Metric # | Metric  | Baseline   | Year 1 Outcome   | Year 2 Outcome   | Target for Year 3 Outcome  | Current Difference from Baseline   |
|----------|---|--|--|--|--|--|
|          | Facility Inspection Tool (FIT)  |  |  |  |  |  |
| 1.4      | Implementation of State Standards ranking of 4 or higher on the Local Indicator self-reflection tool in each core curricular area | 4 in all subjects  | 4 in all subjects  | 5 in all subjects  | 5 in all subjects  | Increase of 1 level  |
| 1.5      | CAASPP ELA % of students in grades 3-8 and 11 who meet or exceed standards in ELA CAASPP.   | <p>Schoolwide<br/>SBAC ELA (3-8) 38%<br/>SBAC ELA (11) 63%</p> <p>SED<br/>SBAC ELA (3-8) 33%<br/>SBAC ELA (11) 58%</p> <p>African American<br/>SBAC ELA (3-8) 32%<br/>SBAC ELA (11) 67%</p> <p>SpEd<br/>SBAC ELA (3-8) 19%<br/>SBAC ELA (11) 50%</p> | <p>Schoolwide<br/>SBAC ELA (3-8) 44%<br/>SBAC ELA (11) 64%</p> <p>SED<br/>SBAC ELA (3-8) 42%<br/>SBAC ELA (11) 54%</p> <p>African American<br/>SBAC ELA (3-8) 43%<br/>SBAC ELA (11) 83%</p> <p>SpEd<br/>SBAC ELA (3-8) 25%<br/>SBAC ELA (11) 33%</p> | <p>Schoolwide<br/>SBAC ELA (3-8) 42%<br/>SBAC ELA (11) 55%</p> <p>SED<br/>SBAC ELA (3-8) 39%<br/>SBAC ELA (11) 48%</p> <p>African American<br/>SBAC ELA (3-8) 43%<br/>SBAC ELA (11) 50%</p> <p>SpEd<br/>SBAC ELA (3-8) 13%<br/>SBAC ELA (11) 22%</p> | <p>Schoolwide<br/>SBAC ELA (3-8) 60%<br/>SBAC ELA (11) 60%</p> <p>SED<br/>SBAC ELA (3-8) 60%<br/>SBAC ELA (11) 60%</p> <p>African American<br/>SBAC ELA (3-8) 60%<br/>SBAC ELA (11) 60%</p> <p>SpEd<br/>SBAC ELA (3-8) 60%<br/>SBAC ELA (11) 60%</p> | <p>Schoolwide<br/>SBAC ELA (3-8) +4%<br/>SBAC ELA (11) -8%</p> <p>SED<br/>SBAC ELA (3-8) +6%<br/>SBAC ELA (11) -10%</p> <p>African American<br/>SBAC ELA (3-8) +11%<br/>SBAC ELA (11) -17%</p> <p>SpEd<br/>SBAC ELA (3-8) -6%<br/>SBAC ELA (11) -28%</p> |
| 1.6      | CAASPP Math % of students in grades 3-8 and 11 who meet or  | <p>Schoolwide<br/>SBAC Math (3-8) 28%<br/>SBAC Math (11) 28%</p>   | <p>Schoolwide<br/>SBAC Math (3-8) 31%</p>  | <p>Schoolwide<br/>SBAC Math (3-8) 27%</p>  | <p>Schoolwide<br/>SBAC Math (3-8) 50%</p>  | <p>Schoolwide<br/>SBAC Math (3-8) -1%</p>  |

| Metric # | Metric   | Baseline   | Year 1 Outcome   | Year 2 Outcome  | Target for Year 3 Outcome   | Current Difference from Baseline   |
|----------|--|--|--|---|---|--|
|          | exceed standards in Math CAASPP.   | <p>SED<br/>SBAC Math (3-8) 21%<br/>SBAC Math (11) 25%</p> <p>African American<br/>SBAC Math (3-8) 16%<br/>SBAC Math (11) 33%</p> <p>SpEd<br/>SBAC Math (3-8) 18%<br/>SBAC Math (11) 0%</p> | <p>SBAC Math (11)<br/>25%</p> <p>SED<br/>SBAC Math (3-8)<br/>30%<br/>SBAC Math (11)<br/>11%</p> <p>African American<br/>SBAC Math (3-8)<br/>25%<br/>SBAC Math (11)<br/>17%</p> <p>SpEd<br/>SBAC Math (3-8)<br/>17%<br/>SBAC Math (11)<br/>0%</p> | <p>SBAC Math (11)<br/>29%</p> <p>SED<br/>SBAC Math (3-8)<br/>26%<br/>SBAC Math (11)<br/>16%</p> <p>African American<br/>SBAC Math (3-8)<br/>11%<br/>SBAC Math (11)<br/>50%</p> <p>SpEd<br/>SBAC Math (3-8)<br/>15%<br/>SBAC Math (11)<br/>22%</p> | <p>SBAC Math (11)<br/>50%</p> <p>SED<br/>SBAC Math (3-8)<br/>50%<br/>SBAC Math (11)<br/>50%</p> <p>African American<br/>SBAC Math (3-8)<br/>50%<br/>SBAC Math (11)<br/>50%</p> <p>SpEd<br/>SBAC Math (3-8)<br/>50%<br/>SBAC Math (11)<br/>50%</p> | <p>SBAC Math (11)<br/>+1%</p> <p>SED<br/>SBAC Math (3-8)<br/>+5%<br/>SBAC Math (11) -<br/>9%</p> <p>African American<br/>SBAC Math (3-8) -<br/>5%<br/>SBAC Math (11)<br/>+17%</p> <p>SpEd<br/>SBAC Math (3-8) -<br/>3%<br/>SBAC Math (11)<br/>+22%</p> |
| 1.7      | CAASPP Participation rate  | ELA 84%<br>Math 84%  | ELA 90%<br>Math 89%  | ELA 94%<br>Math 94%   | ELA 95%<br>Math 95%   | ELA +10%<br>Math +10%  |
| 1.8      | Percentage of English Learner who made progress toward English Proficiency measured by ELPAC | 63% making progress  | 37% making progress  | 42.1%   | 60% making progress   | -20.9%   |
| 1.9      | EL Reclassification Rate   | 23%  | 28%  | 10.5%   | 50%   | -12.5%   |
| 1.10     | CAST   | Schoolwide<br>CAST 32%   | Schoolwide<br>CAST 40%   | Schoolwide<br>CAST 31.6%  | Schoolwide<br>CAST 40%  | Schoolwide<br>CAST -.4%  |
|          |  | SED  | SED  | SED   | SED   | SED  |

| Metric # | Metric   | Baseline   | Year 1 Outcome   | Year 2 Outcome   | Target for Year 3 Outcome  | Current Difference from Baseline  |
|----------|--|--|--|--|--|---|
|          |  | CAST 21%   | CAST 40%   | CAST 25.5%   | CAST 40%   | CAST +4.5%  |
| 1.11     | Percent of scholars at/above grade level Spring STAR ELA assessments Grades 3-8 and Grade 11     | Grades 3-8<br>50% "At/Above Grade-level"<br><br>Grade 11<br>62% "At/Above Grade-level" | Grades 3-8<br>70% "At/Above Grade-level"<br><br>Grade 11<br>76% "At/Above Grade-level" | Grades 3-8<br>66.3% "At/Above Grade-level"<br><br>Grade 11<br>60.6% "At/Above Grade-level" | Grades 3-8<br>60% "At/Above Grade-level"<br><br>Grade 11<br>60% "At/Above Grade-level" | Grades 3-8<br>+ 20% "At/Above Grade-level"<br><br>Grade 11<br>+14% "At/Above Grade-level" |
| 1.12     | Percent of scholars demonstrating growth on Spring STAR ELA assessments Grades 3-8 and Grade 11  | Grades 3-8<br>61% Demonstrated growth<br><br>Grade 11<br>75% Demonstrated growth       | Grades 3-8<br>60% Demonstrated growth<br><br>Grade 11<br>56% Demonstrated growth       | Grades 3-8<br>66% Demonstrated growth<br><br>Grade 11<br>72% Demonstrated growth           | Grades 3-8<br>60% Demonstrated growth<br><br>Grade 11<br>60% Demonstrated growth       | Grades 3-8<br>-1%% Demonstrated growth<br><br>Grade 11<br>-19%% Demonstrated growth       |
| 1.13     | Percent of scholars at/above grade level Spring STAR Math assessments Grades 3-8 and Grade 11    | Grades 3-8<br>53% "At/Above Grade-level"<br><br>Grade 11<br>60% "At/Above Grade-level" | Grades 3-8<br>56% "At/Above Grade-level"<br><br>Grade 11<br>64% "At/Above Grade-level" | Grades 3-8<br>42.8% "At/Above Grade-level"<br><br>Grade 11<br>56.6% "At/Above Grade-level" | Grades 3-8<br>60% "At/Above Grade-level"<br><br>Grade 11<br>60% "At/Above Grade-level" | Grades 3-8<br>+3% Demonstrated growth<br><br>Grade 11<br>+4% Demonstrated growth          |
| 1.14     | Percent of scholars demonstrating growth on Spring STAR Math assessments Grades 3-8 and Grade 11 | Grades 3-8<br>60% Demonstrated growth<br><br>Grade 11                                  | Grades 3-8<br>55% Demonstrated growth  | Grades 3-8<br>64% Demonstrated growth  | Grades 3-8<br>60% Demonstrated growth  | Grades 3-8<br>-5% Demonstrated growth<br><br>Grade 11                                     |

| Metric # | Metric | Baseline                | Year 1 Outcome                      | Year 2 Outcome                      | Target for Year 3 Outcome           | Current Difference from Baseline |
|----------|--------|-------------------------|-------------------------------------|-------------------------------------|-------------------------------------|----------------------------------|
|          |        | 68% Demonstrated growth | Grade 11<br>76% Demonstrated growth | Grade 11<br>79% Demonstrated growth | Grade 11<br>60% Demonstrated growth | +8% Demonstrated growth          |

## Goal Analysis [2025-26]

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

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

### Overall Implementation:

The implementation of services for English Learners (EL), Socioeconomically Disadvantaged (SED), Homeless, and Foster Youth scholars at the school was largely aligned with the original plan. Each scholar was assigned a highly qualified, appropriately credentialed supervising teacher (ST) with a maximum caseload of 25, who developed and supported a personalized learning plan (PLP) using standards-aligned instructional materials. This caseload is less than the originally planned caseload of 28 to ensure adequate services.

EL scholars received targeted language acquisition instruction through interactive English Language Development (ELD) programs such as Lexia and NearPod EL, and all unduplicated scholars had access to the necessary curriculum and supplemental resources. Instructional Coaches (ICs) and EL staff provided ongoing professional learning focused on ELD integration, instructional differentiation, and effective use of supplemental materials. Observations of integrated ELD strategies were recorded and reviewed through shared spreadsheets, allowing the EL Coordinator and instructional leadership to track implementation across classrooms. EL tutors utilized bite-sized professional development resources designed collaboratively by the EL and Assessment Coordinators, and tutoring was supplemented by live sessions, asynchronous support, and Skills Bootcamps. All EL scholars were rostered in Lexia and NearPod EL, with the team trained and ready to provide targeted language acquisition instruction. The EL team is also using resources from Cengage and Vista as they review for future alternate ELD curriculum. Tutors planned lessons to implement ELD standards-based lessons that focus on phonemic awareness, vocabulary, reading comprehension, fluency, and writing. Progress monitoring systems are in place via our Headquarters to track scholar growth, and we are monitoring scholars that may need ongoing support for staff to ensure effective use of curriculum and instructional strategies.

The school implemented targeted interventions and monitoring through MTSS structures, supported 504 scholars with tailored instruction, and provided TeachTown and other curriculum enhancements for scholars with special needs. All unduplicated scholars in grades K–8 were invited to a summer session regardless of benchmark status, contributing to increased services. Scholars with special needs participated in the CAA when appropriate. This participation contributed to an increase in overall participation and a reduction of the LOSS penalty.

We've maintained a formal curriculum review process to ensure all instructional materials are standards-aligned, rigorous, and meet scholar needs. This includes the integration of Bright Thinker as a digital core curriculum resource and a full audit of current materials. We are also revising the Board-Approved Curriculum list to reflect updated offerings and compliance expectations. This process supports stronger instructional alignment and program clarity across all grade spans.

#### Substantive Differences Between Planned and Actual Implementation:

There were no substantive differences between planned and actual implementation.

#### Challenges:

Ensuring all targeted scholars RSVP and attend intervention sessions required additional outreach and follow-up, suggesting a challenge in consistent engagement. We are continuing our search for a learning platform that enables the tracking of session attendance for all support classes.

The school has struggled to find a comprehensive data system that provides actionable scholar achievement data. This year, the school began a partnership with Educlimber that will be fully implemented for the 2026-27 SY.

#### Successes:

Strategic efforts to increase state assessment participation, particularly among African American families, resulted in an increase in participation to 96% which meant that we did not incur a LOSS penalty. Our African American scholars increased 32.2 points in ELA and 36.6 points in Math. Our overall participation rate was 94% and scores increased by 13.8 points in ELA and 22.6 Points in Math. Scholars with Disabilities increased 32 points in ELA and 35 points in Math.

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

There were no material differences between budgeted and actual expenditures and/or planned percentages of Improved Services and Estimated Actual Percentages of Improved Services.

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

##### Effective practices:

ELD Materials and Instruction (Action 1.3): This action has demonstrated significant effectiveness for Emergent Multilingual Scholars (EMS). Mid-year data shows that 20% of EMS scholars attending at least half of their tutoring sessions moved up a benchmark category, a substantial increase from just 5% in the previous year. Furthermore, average EL tutoring attendance rose to 57%, continuing a multi-year upward trend. The Cengage/National Geographic pilot has also seen high levels of engagement, particularly from scholars who were previously unengaged.

Multi-Tiered System of Supports (MTSS) (Action 1.8): The MTSS framework is yielding strong results in intervention efficacy. As of the mid-year update, 33% of scholars completely tested out of needing intervention support. Additionally, scholars with 504 plans showed growth, with 68% at or above grade level in Reading (a 5% increase from the previous year) and 61% at or above grade level in Math.

Support for Scholars with Special Needs (Action 1.1): The full implementation of the TeachTown curriculum is considered "On Track". To increase its effectiveness, the school added a monthly TeachTown academy to improve how staff and scholars utilize these materials

Emerging practices

Summer School Interventions (Action 1.4): While the RTI Virtual Summer Camp was successfully held in July 2025, participation was a challenge. Only 22% of invited unduplicated scholars RSVP'd to participate. However, for those who did attend, engagement was relatively high, with 63% meeting at least half of the minute expectations and 50% participating for the full four weeks

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.

English Language Development (ELD): For the 2025-26 school year, the school is proposing a title change for Action 1.3 to "Enhancing Language Proficiency and Reclassification Readiness" or "Targeted Language Support for Emergent Multilingual Scholars". The updated description will emphasize accelerating language acquisition and increasing reclassification rates as measured by ELPI growth

Curriculum Alignment: A formal curriculum review is underway for the 2025-2026 school year to ensure materials are rigorous and meet scholar needs, which includes the integration of Bright Thinker as a digital core resource and an audit of current materials.

Reading Screeners: Beginning in 2025-26, the school will implement Amira Learning as an adaptive reading screener for K-2 scholars to proactively identify reading difficulties, aligning with new California statewide requirements.

Tutoring Expansion: Action 1.8 has been updated to include UPchieve, providing on-demand, 24/7 tutoring for all scholars in grades 6-12.

State Assessment Participation: In response to prior "LOSS penalties" regarding participation rates, the school is implementing a new incentive plan and "WOW" sessions for parents to emphasize the importance of state testing. This year the school added an EOY assembly CAASPP rally - we use donated prizes to raffle off scholars to incentivize them to complete their assessments. Increasing proactive communication efforts to parents and scholars around the importance of state testing including videos and sharing the impact of opting out and personalize outreach had a positive impact on participation.

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

# Actions

| Action # | Title  | Description  | Total Funds    | Contributing |
|----------|--|--|----------------|--------------|
| 1.1      | Credentialed teachers                                  | All EL, SED, Homeless and Foster youth scholars will be assigned a supervising teacher who has the appropriate credentials. Each scholar is assigned a highly qualified teacher who has a maximum caseload of 28 scholars and provides a personalized learning plan customized to meet their unique needs.   | \$9,504,313.00 | Yes          |
| 1.2      | Standards-aligned instructional materials              | All scholars receive standards-aligned instructional materials. All EL, SED, Homeless and Foster youth scholars have access to standards aligned instructional materials that support their personalized learning plan   | \$1,652,395.00 | No           |
| 1.3      | ELD Materials  | EL scholars will have access to ELD standards-based curriculum and materials including Lexia and Nearpod English Learner Program (Nearpod EL). Provide targeted language acquisition instruction through an interactive ELD curriculum that models strategies for Emergent Multilingual Scholars (EMS) to master phonemic awareness, spelling, academic vocabulary, reading comprehension, fluency, and writing.   | \$56,390.00    | Yes          |
| 1.4      | Professional Development for staff serving EL scholars | Provide access to professional development that includes grade level curriculum training, instructional strategies for teaching state standards, effective use of supplemental materials, differentiating instruction to help EMS and LTELS build a conceptual understanding of content and transfer learning to new contexts. Provide professional learning opportunities and resources for teachers on effective strategies for integrating ELD into core content. | \$5,472.00     | Yes          |
| 1.5      | MTSS Supports  | All scholars will be supported through a Multi-Tiered System of Supports (MTSS) framework. Scholars who are identified as needing Tier 2 and Tier 3 levels of support based on STAR reading and Math assessments will have access to intervention from support staff including Freckle, Intervention Tutoring, Resource Specialists, and IXL. In addition, beginning in the 2025–26 school year, CCS will implement Amira Learning as an                             | \$507,135.00   | Yes          |

| Action #   | Title  | Description   | Total Funds | Contributing |
|------------|--|---|-------------|--------------|
|            |  | adaptive reading screener to proactively identify reading difficulties in K–2 scholars. This implementation aligns with California’s new statewide requirement for all schools to administer a state-approved reading difficulties screener starting in the 2025–26 school year. To ensure effective use of the Amira platform, teachers will participate in grant-funded professional learning focused on interpreting results, informing instructional decisions, and supporting early literacy development within the MTSS framework at CCS. We will also be using UPchieve to provide on-demand, 24/7 tutoring for all scholars in grades 6–12. This platform offers content-specific academic support whenever students need it. |             |              |
| <b>1.6</b> | Personalized Support for African American Scholars             | Compass Charter School of LA has been identified as eligible for technical assistance due to the performance of our African American scholars on the CAASPP ELA and Math assessments. Each scholar who is performing below grade level will receive a personalized plan to ensure that they have the support needed to increase their proficiency in each subject. Families will work with their teacher to choose the curriculum, tutoring, and resources needed. This sub-group will be monitored to ensure that they are making progress at the same or higher rates than their peers.   |             | No           |
| <b>1.7</b> | Increased participation on state assessments                   | The school will implement an incentive plan to increase the participation rates on state assessments to avoid future LOSS penalties with a focus on African American families in order to increase scores on the CAASPP ELA and Math assessments.   | \$10,316.00 | No           |
| <b>1.8</b> | Professional Development for serving African American scholars | Staff will participate in professional development opportunities that target serving the unique needs of the African American population.   | \$2,000.00  | No           |
| <b>1.9</b> | Support for scholars with special needs                        | Provide scholars with special needs curriculum resources and programs to support increased proficiency on ELA and Math CAASPP and CAA. The school will provide the TeachTown curriculum to scholars with special needs who will benefit from the program.   | \$31,146.00 | No           |

| Action #    | Title   | Description  | Total Funds | Contributing |
|-------------|---|--|-------------|--------------|
|             |   |  |             |              |
| <b>1.10</b> | Professional Development on serving scholars with special needs | Provide Supervising Teachers, Education Specialists and Learning Coaches with training on accommodations and modifications to provide equal access to testing. | \$2,000.00  | No           |
| <b>1.11</b> | Summer School Interventions                                     | All unduplicated scholars will be invited to this summer session in grades K-8 regardless of benchmark criteria (counts towards increase in services)          | \$2,063.00  | Yes          |

# Goals and Actions

## Goal

| Goal # | Description   | Type of Goal |
|--------|---|--------------|
| 2      | Increase scholar and parent engagement and involvement. | Broad Goal   |

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Scholar and parent engagement is critical to scholar success, especially in a virtual environment. Parents provide a nurturing learning environment in the home and work closely with credentialed teachers to ensure that each scholar is learning in the way that is best for them. High levels of engagement lead to high levels of attendance, progress, and retention.

## Measuring and Reporting Results

| Metric # | Metric   | Baseline   | Year 1 Outcome   | Year 2 Outcome   | Target for Year 3 Outcome  | Current Difference from Baseline  |
|----------|--|--|--|--|--|---|
| 2.1      | Annual Survey participation  | 71% staff participation<br>16% Scholar participation<br>29% Parent/ LC participation | 81% staff participation<br>17% Scholar participation<br>28% Parent/ LC participation | 75% staff participation<br>10% Scholar participation<br>21% Parent/ LC participation | 90% staff participation<br>60% Scholar participation<br>60% Parent/ LC participation | Staff participation: +4%<br>Scholar participation: -6%<br>Parent participation: -8% |
| 2.2      | % of students reporting on the school climate survey that they feel safe at school | 74%  | 99%  | 100%   | 80%  | +26%  |
| 2.3      | Building Relationships Between School Staff  | 4 or 5 in all areas  | 4 or 5 in all areas  | 4 or 5 in all areas  | 5 in all areas   | 0   |

| Metric # | Metric  | Baseline            | Year 1 Outcome      | Year 2 Outcome      | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|---|---------------------|---------------------|---------------------|---------------------------|----------------------------------|
|          | and Families rating on the Local Indicators                               |                     |                     |                     |                           |                                  |
| 2.4      | Building Partnerships for Student Outcomes rating on the Local Indicators | 4 or 5 in all areas | 4 or 5 in all areas | 4 or 5 in all areas | 5 in all areas            | 0                                |
| 2.5      | Seeking Input for Decision-Making rating on the Local Indicators          | 4 or 5 in all areas | 4 or 5 in all areas | 4 or 5 in all areas | 5 in all areas            | 0                                |
| 2.6      | Attendance Rates  | 95%                 | 95%                 | 97%                 | >90%                      | +2%                              |

## Goal Analysis [2025-26]

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

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

Implementation of Goal 2: Increase scholar and parent engagement and involvement is currently "On Track," with significant progress made in creating a safe digital learning environment, providing targeted parent support, and refining leadership and mental health frameworks

### Successes in Implementation

**Technological Access and Security:** To ensure a safe environment, 19 apps were added to the Clever portal to support single sign-on (SSO) and multi-factor authentication, while Chromebooks now enforce content filtering and secure email communication. Combined with the Chromebook pilot from the previous year, this brings the total number of CCS Chromebooks in the field to about 75% of our scholar population, with the remaining 25% of scholars using their own device (BYOD). Our goal for the 2026-2027 school year is to distribute Chromebooks to all remaining scholars who are currently using their own devices, so that 100% of all Compass families have a Compass-issued device at home (minus any family that chooses to opt out).

**Learning Coach Academy:** This program has seen strong engagement, with approximately 87 registrants participating in sessions covering diverse topics such as AI, time management, and CAASPP test preparation

**Scholar Leadership:** The Scholar Leadership Council is successfully implementing the Leader In Me curriculum, with members having completed the program.

**English Learner Engagement:** A curriculum pilot using Cengage (National Geographic) for grades 6-12 has led to increased participation, particularly among scholars who were previously not engaged

### Substantive Differences in Planned vs. Actual Actions

Reflections on practice have led to several adjustments to the original planned actions for Goal 2:

- Mental Health Framework: Rather than just establishing partnerships, the school is currently piloting a centralized referral process for Tier 2 and Tier 3 supports to reduce service duplication and ensure a "seamless continuum of care" across all grade levels
- Engagement Activity Scope: Action 2.8 was specifically updated to include "end-of-year scholar celebrations." This change was made to ensure that specific fiscal charges for these events align correctly with the goal's objectives
- Leadership Curriculum: The planned action for scholar input was enhanced by the integration of the Leader In Me curriculum to build specific leadership capacity within the council
- Relevant Challenges
  - Service Coordination: The need to pilot a centralized referral system highlights a prior challenge with service duplication in the school's mental health infrastructure
  - Subgroup Participation Gaps: While engagement offerings are available to all, data shows varying registration rates among subgroups. For instance, as of April 2026, 19% of SED scholars registered for engagement offerings, compared to only 12% of EL scholars and 14% of homeless scholars
  - Administrative Fiscal Planning: There are ongoing discussions regarding how to potentially include administrative costs for virtual meetings, such as those for the English Learner Advisory Committee (ELAC), which currently have no associated cost

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

The amount budgeted for Technology access for SED Scholars in goal 2.2 exceeded the original planned amount due to 1 to 1 technology initiative.

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

The majority of actions were effective or showed clear progress in meeting the goal of equitable access and support. Actions with strong implementation—especially around technology, mental health, EL support, and engagement—are yielding tangible academic and well-being outcomes. Areas needing further development include parent engagement (especially among EL families), and consistent implementation of scholar voice structures like the leadership council.

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.

#### Changes to Planned Actions and Infrastructure

To eliminate service duplication and build a sustainable continuum of care, the school is expanding its infrastructure by integrating a dedicated School Counseling Clinician and participating in the California Children and Youth Behavioral Health Initiative (CYBHI). This

collaborative framework transitions the school from a pilot phase to a permanent, centralized referral process for Tier 2 and Tier 3 supports. By leveraging CYBHI resources and statewide networks, the school will expand direct clinical reach across all grade levels (TK–12), provide immediate crisis and therapeutic intervention, and establish a financially sustainable ecosystem to secure long-term behavioral and mental health supports for scholars and families.

Scholar Leadership Curriculum (Action 2.2): For the 2025-26 school year, the Scholar Leadership Council has integrated the Leader In Me curriculum into its planned activities. This addition is specifically designed to build leadership capacity within the council and provide staff with resources to support both scholars and parents

Scholar Engagement Scope (Action 2.8): The description for this action was updated to explicitly include "end-of-year scholar celebrations". This modification was made to ensure that specific fiscal charges (identified as codes 5812-090 and 5830-090) are accurately aligned with the goal's objectives

**Refined Focus on Technology and Security**

Safe Online Environment (Action 2.5): The school has refined its approach to digital safety by incorporating managed digital systems and expanding the use of the Clever portal. By adding 19 specific apps to Clever, the school has implemented secure single-sign on (SSO) and multi-factor authentication (MFA) to reduce password exposure and better protect scholar data.

Metric 1 was updated to only include the participation rates. Past reports included extraneous data that was unnecessary. The participation numbers were not altered.

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

**Actions**

| Action # | Title                              | Description  | Total Funds | Contributing |
|----------|------------------------------------|--|-------------|--------------|
| 2.1      | Annual Survey                      | Provide an annual survey to all staff, scholars, and families to ensure that all education partners are heard. Utilize the results of the survey to guide school actions and goals. Analyze survey participation data by subgroup to ensure that we are hearing from all groups. | \$5,158.00  | No           |
| 2.2      | Technology Access for SED scholars | Ensure 1:1 technology access (e.g., Chromebooks and internet access support) for all SED scholars at enrollment.   | \$70,637.00 | Yes          |

| Action # | Title                         | Description  | Total Funds | Contributing |
|----------|-------------------------------|--|-------------|--------------|
| 2.3      | Safe Online Environment       | Provide a safe, secure, and productive online environment for scholars by incorporating managed digital systems and services, cloud security, email security, and data security systems.   | \$18,568.00 | No           |
| 2.4      | ELAC                          | Strengthen parent engagement and support for Emergent Multilingual Scholars (EMS) by establishing and sustaining an English Learner Advisory Committee (ELAC) within each school.  | \$5,100.00  | Yes          |
| 2.5      | Parent and Scholar input      | The parent Advisory Council will meet six times per year and will include representatives from a variety of sub-groups. A parent representative will also serve on the Board of Directors of the school.<br>The scholar leadership council will meet nine times per year and will include scholars from multiple grade levels and backgrounds. These councils will provide reports to the Compass Board of Directors and will review data and goals that pertain to the LCAP throughout the year. The council has set a goal to expand its membership to 15 scholars and maintain an attendance rate of 80% by 2028. |             | No           |
| 2.6      | Learning Coach Academy        | Compass will offer a Learning Coach Academy program that covers support topics of interest for learning coaches.   |             | No           |
| 2.7      | Scholar Engagement Activities | Compass will provide a variety of extracurricular activities, such as field trips, community service, virtual scholar workshops, scholar-led clubs, and end-of-year scholar celebrations. Offerings are held both in-person in a wide range of areas that we serve as well as online. All offerings are available to all scholars including SED, EL, Foster, and Homeless scholars. The school will use data systems to evaluate the participation of subgroups in engagement offerings to ensure that all scholars have equal access.   | \$77,376.00 | Yes          |

| Action #   | Title                  | Description   | Total Funds  | Contributing |
|------------|------------------------|---|--------------|--------------|
| <b>2.8</b> | Mental Health Supports | Increase access to mental health supports to bridge the gap between schools and mental healthcare providers, ensuring students and families have easy and equitable access to mental healthcare services. Establish a partnership with Care Solace to bridge the gap between schools and mental healthcare professionals. | \$162,072.00 | Yes          |

# Goals and Actions

## Goal

| Goal # | Description   | Type of Goal |
|--------|---|--------------|
| 3      | Increase college and career readiness for scholars. | Broad Goal   |

State Priorities addressed by this goal.

- Priority 4: Pupil Achievement (Pupil Outcomes)
- Priority 5: Pupil Engagement (Engagement)
- Priority 7: Course Access (Conditions of Learning)
- Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

This goal ensures that high school scholars are equipped with the necessary skills and resources for success beyond graduation, whether they choose to pursue higher education or enter the workforce directly. Focusing on college and career readiness aligns with state and national standards, addresses achievement gaps, and contributes to community and economic development.

## Measuring and Reporting Results

| Metric # | Metric   | Baseline              | Year 1 Outcome      | Year 2 Outcome        | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|--|-----------------------|---------------------|-----------------------|---------------------------|----------------------------------|
| 3.1      | % of students, including unduplicated pupils and students with disabilities, who have access to and are enrolled in a broad course of study. | 100%                  | 100%                | 100%                  | 100%                      | 0                                |
| 3.2      | % of students prepared for college   | 23.2%<br>SED<br>26.5% | 42%<br>SED<br>37.5% | 24.6%<br>SED<br>12.8% | 50%                       | +1.4%<br>SED<br>-13.7%           |
| 3.3      | HS Graduation Rate   | 62.1%<br>SED<br>48.6% | 80%<br>SED<br>76%   | 75.7%<br>SED<br>70.8% | >75%                      | +13.6%<br>SED<br>+22.2%          |

| Metric # | Metric  | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|---|----------|----------------|----------------|---------------------------|----------------------------------|
| 3.4      | a-g completion  | 24.1%    | 32%            | 18.6%          | 50%                       | -5.5%                            |
| 3.5      | CTE Pathway Completion                                  | 0        | 0              | 0              | 10%                       | 0                                |
| 3.6      | Both CTE & a-g Completion                               | 0        | 0              | 0              | 10%                       | 0                                |
| 3.7      | College credit courses completed                        | 11%      | 33%            | 16%            | 50%                       | +5%                              |
| 3.8      | %of graduates earning a Golden State Seal Merit Diploma | 58%      | 55%            | 44%            | 35%                       | -14%                             |

## Goal Analysis [2025-26]

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

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

### Successes in Implementation

High Credit Recovery Achievement: The July 2025 high school summer school program was highly effective, with 75% of participants focused on credit recovery. This contributed to the 75% graduation rate.

Robust Support for Homeless Scholars: The Scholar Community Advocate (SCA) has successfully established a system for identifying and supporting families experiencing homelessness

Five-Year Cohort Interventions: The school has finalized tasks to provide targeted interventions—including concurrent enrollment and summer school—specifically for scholars requiring an additional year to meet graduation requirements

### Substantive Differences in Planned vs. Actual Actions

The most significant difference between the original plan and actual implementation involves the school's data infrastructure:

Data System Replacement (Action 3.2): The school originally planned to use the Abre data suite to track retention rates and identify trends among subgroups. However, reflections on practice led to a shift in strategy, and Abre is being replaced with EduClimber and Parsec Analytics to better meet these tracking needs. For the 2026-2027 school year, the school is looking at building capacity within its IT team to perform these analytics in house to ensure stability and accuracy.

### Relevant Challenges

Systemic Transition: While the move to new data platforms like Parsec and Clarity is intended to improve tracking, the current status for this specific action is listed as "N/A," reflecting the ongoing transition period between software suites

Fluctuating Subgroup Populations: Data for homeless scholars shows a dynamic population; requiring constant monitoring by the Scholar Community Advocate to ensure no scholar loses access to necessary services

Overall, Goal 3 remains focused on removing barriers for scholars at risk of academic failure through flexible credit options and dedicated advocacy for those facing economic or housing instability

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.

Actual expenditures exceeded the projected expenditure totals. This is due to the inclusion of payroll expenditures for counseling and AVID. Adjustments will be made to allow for these expenses next year.

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

#### Highly Effective Actions

Support for Scholars with Special Needs (Action 3.4): This action has been highly effective in expanding opportunities for vulnerable populations. The school successfully created and implemented a full Alternative Diploma track specifically designed to support the transition of scholars with special needs.

Course Scheduling and Graduation Support (Action 3.5): The focus on personalized scheduling—including concurrent enrollment and summer school—has likely contributed to the dramatic rise in the HS Graduation Rate, which jumped from a 62.1% baseline to 75.7% in Year 2. The impact on Socioeconomically Disadvantaged (SED) scholars was even more pronounced, rising from 48.6% to 70.8%.

#### Effective but Ongoing Actions

AVID Program (Action 3.3): This action is considered On Track. Writing strategies have been delivered in academic sessions, and 30 staff members attended AVID professional learning. While academic rigor is being integrated, the decline in a-g completion suggests that these strategies may need more time to translate into standard metric growth.

Course Offerings (Action 3.1): The school successfully finalized tasks to annually review and update the course catalog to ensure a broad course of study, which has effectively maintained 100% course access for all scholars.

#### Ineffective or Challenging Actions

RAMP Certification (Action 3.2): This action has experienced setbacks. While the program is high-quality, the Los Angeles site did not earn RAMP designation for the 2025/26 school year, missing the rubric requirements by 2-3 points. The school is now participating as a Program of Promise for 2027 to make the needed modifications.

CTE Pathway Completion (Metric 3.5): Actions to date have been ineffective in producing graduates with CTE completions. The Year 2 outcome remains at 0, significantly missing the target of 10%.

Support for SED College Preparedness (Metric 3.2): Data indicates a significant challenge in this area; while overall college preparedness rose slightly, the percentage of SED scholars prepared for college dropped from a 26.5% baseline to 12.8% in the Year 2 outcome.

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.

**Changes to Planned Actions and Strategy**

RAMP Certification Strategy (Action 3.2): After narrowly missing the rubric requirements for the 2025/26 school year by 2–3 points at the Los Angeles site, the school has adjusted its strategy

Instead of immediate re-application, the school will make necessary modifications and participate as a "Program of Promise" participant for 2027 to continue strengthening its counseling framework.

Alternative Diploma Pathways (Action 3.4): Reflections on the needs of scholars with special needs led to the successful creation and implementation of a full Alternative Diploma track. This represents a shift from the development phase to a fully operational program designed to support transition-aged scholars (18–22)

AVID Professional Learning Frequency (Action 3.3): To increase schoolwide implementation and buy-in, the school has committed to offering quarterly professional learning for all academic staff, a refinement from more sporadic earlier sessions.

Course Catalog Review (Action 3.1): Tasks have been finalized to conduct an annual review and update of the course catalog to ensure a broad course of study is maintained and remains accessible to all scholars, including those with disabilities

The school is exploring a partnership with two charter schools and a Community College to create a consortium to provide access to a Dual Enrollment Program focusing on improving college career readiness. Enrollment in two courses will begin in the Fall of the 2026-27 SY.

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

**Actions**

| Action # | Title              | Description  | Total Funds | Contributing |
|----------|--------------------|--|-------------|--------------|
| 3.1      | Course Offerings   | Annually review and update the courses available to all scholars in order to ensure that the school offers a broad course of study.  |             | No           |
| 3.2      | RAMP Certification | Achieve RAMP certification for our school counseling program, ensuring the delivery of high-quality, comprehensive counseling services that support the academic, social-emotional, and college/ career development of our scholars. |             | No           |

| Action #   | Title                                   | Description  | Total Funds | Contributing |
|------------|---|--|-------------|--------------|
|            |   |  |             |              |
| <b>3.3</b> | AVID Program                            | AVID District Leadership training and memberships. Professional Learning provided to all instructional staff by AVID ToSA.   | \$10,158.00 | Yes          |
| <b>3.4</b> | Program for Scholars with Special needs | The school will develop a support and transition program for scholars with special needs 18 -22 year old.  | \$3,869.00  | No           |
| <b>3.5</b> | Course Scheduling                       | The counseling department will provide personalized scheduling for each scholar that includes concurrent enrollment, summer school, and credit recovery to ensure coherence and consistency with students earning a diploma. |             | Yes          |

# Goals and Actions

## Goal

| Goal # | Description   | Type of Goal |
|--------|---|--------------|
| 4      | Ensure that at-promise scholars are making progress toward earning a high school diploma. | Focus Goal   |

State Priorities addressed by this goal.

|  |
|--|
| Priority 5: Pupil Engagement (Engagement)<br>Priority 6: School Climate (Engagement) |
|--|

An explanation of why the LEA has developed this goal.

Compass identifies scholars who are at-promise as those who may fail to earn a high school diploma for a variety of reasons, including irregular attendance, showing a lack of interest for academics, emotional or behavioral problems, a past record of academic underachievement, economic disadvantage, low scores on math or English standardized tests, and expressing a disconnection from the school learning environment.

## Measuring and Reporting Results

| Metric # | Metric                     | Baseline                                     | Year 1 Outcome                             | Year 2 Outcome                              | Target for Year 3 Outcome                 | Current Difference from Baseline    |
|----------|----------------------------|--|--|---|---|-------------------------------------|
| 4.1      | HS Dropout Rate            | 20%  | 7%   | 13%   | <10%                                      | -7%                                 |
| 4.2      | Middle School dropout rate | 6.94%  | 1.4%                                       | 4.33%                                       | <10%                                      | -2.61%                              |
| 4.3      | Suspension Rate*           | 0  | 0  | 0   | 0   | 0                                   |
| 4.4      | Expulsion Rate*            | 0  | 0  | 0   | 0   | 0                                   |
| 4.5      | Chronic Absenteeism Rate*  | Overall<br>6.4%<br>African American<br>22.2% | Overall<br>4%<br>African American<br>12.3% | Overall<br>6.8%<br>African American<br>8.5% | Overall<br><5%<br>African American<br><5% | + .4%<br>African American<br>-13.7% |

## Goal Analysis [2025-26]

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

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

### Successes in Implementation

**Highly Effective Credit Recovery:** The high school summer school program in July 2025 was a major success, with 75% of participants focused on credit recovery

Notably, 91% of Scholars in Compass Charters Schools of Los Angeles who participated in high school summer school passed one or more classes and 87% of scholars passed all courses.

**Subgroup Attendance Improvement:** Significant progress was made in reducing chronic absenteeism for African American scholars, which dropped from a 22.2% baseline to 8.5% in the Year 2 outcome

**Vulnerable Population Advocacy:** The Scholar Community Advocate (SCA) successfully established a system to identify and support families experiencing homelessness

Scholars were identified and correctly coded in the Student Information System (SIS) to ensure they receive essential housing, food, and mental health resources

**New Re-engagement Strategy:** In response to data on summer course completion, the school is implementing a new post-summer re-engagement plan

This involves prioritized credit recovery placement in the early fall for scholars who did not successfully complete their summer courses

### Relevant Challenges

**Rising Dropout Rates:** While Year 1 outcomes showed a significant drop in the HS Dropout Rate to 7%, the Year 2 outcome saw an increase to 13%, missing the target of keeping it below 10%

Similarly, the middle school dropout rate rose from 1.4% in Year 1 to 4.33% in Year 2

**Overall Chronic Absenteeism:** Despite the success with the African American subgroup, the overall chronic absenteeism rate rose slightly to 6.8% in the Year 2 outcome, which is above the target of <5%

**Dynamic Populations:** Identifying and maintaining resource connections for homeless scholars is a constant challenge due to the high mobility of the population; identified numbers in the San Diego region fluctuated from 93 scholars in December 2025 to 87 in April 2026

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

There were no significant differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

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

Highly Effective Actions

High School Summer School (Action 4.1): This action has been highly effective in supporting credit recovery. In July 2025, 75% of participants focused on credit recovery, with 91% of Scholars who participated in high school summer school passing one or more classes and 87% of scholars passing all courses.

Targeted African American Absenteeism Support (Action 4.2): This initiative has seen significant success. The chronic absenteeism rate for African American scholars dropped from a 22.2% baseline to 8.5% in the Year 2 outcome, representing a major improvement toward the <5% target

Support for Homeless Scholars (Action 4.5): The Scholar Community Advocate (SCA) has effectively identified and supported vulnerable families. Scholars were identified and properly coded in the Student Information System to receive essential connections to housing, food, and mental health services

Actions with Mixed or Stalled Effectiveness

Overall Retention Tracking (Action 4.3): The implementation of the Abre data suite was deemed ineffective for identifying trends and supporting at-promise scholars

. As a result, the school is replacing Abre with Parsec Analytics, and internal systems to better track retention rates by grade level and subgroup

HS Dropout Rate (Metric 4.1): While the dropout rate is improved from the 20% baseline, it rose to 13% in the Year 2 outcome after having been as low as 7% in Year 1, missing the target of <10%

Overall Chronic Absenteeism (Metric 4.5): Effectiveness has been inconsistent schoolwide. Despite gains with African American scholars, the overall chronic absenteeism rate rose to 6.8% in Year 2, which is above the 6.4% baseline and the <5% target

Future Strategy Adjustments

Based on reflections of prior practice, the school is implementing a new post-summer re-engagement plan for scholars who do not complete their summer courses

. This will include prioritized credit recovery placement in the early fall to more effectively serve those facing barriers to graduation

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.

Post-Summer Re-engagement Plan: To increase the impact of summer programming, the school is implementing a new re-engagement plan specifically for scholars who did not complete their summer courses. This plan includes prioritized early fall credit recovery placement to ensure these scholars do not fall further behind

Targeted Attendance Monitoring (Action 4.2): While the action to reduce chronic absenteeism for African American scholars remains, the strategy has been refined to include individualized plans for each scholar and the use of the new data systems to provide "early alerts" to staff when attendance issues first arise

Metric and Reporting Adjustments

Streamlining Metrics: The school updated the reporting for its metrics to remove extraneous data that was deemed unnecessary in past reports. This change is intended to provide greater clarity on actual participation and outcome numbers without altering the underlying data

Focus on Impact: The analysis notes that these refinements aim to specifically reduce dropout rates and more effectively serve scholars who express a disconnection from the school learning environment

These changes reflect a shift toward more robust data analytics and immediate follow-up interventions for scholars who struggle to complete traditional or summer coursework.

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

## Actions

| Action # | Title  | Description  | Total Funds | Contributing |
|----------|--|--|-------------|--------------|
| 4.1      | Credit Recovery  | Provide Summer School program for credit recovery and earning credits to earn credits ahead of schedule for high school graduation eligibility   | \$13,577.00 | No           |
| 4.2      | Reduce Chronic absenteeism for African American Scholars | The school is in differentiated assistance because African American scholars had a 22.2% rate of chronic absenteeism, which was a 9.7% increase and therefore resulted in a red rating. This rate is significantly higher than the overall rate of 6.4%. The school will provide targeted engagement strategies to work with each family to determine the cause of the low attendance rate and create an individual plan for each scholar to improve attendance. Attendance will also be tracked in the Abre data system to alert staff early on if a scholar is having attendance issues. |             | No           |
| 4.3      | Retention rates  | The school will establish a system within the Abre data suite to track retention rates by grade level and subgroup to identify trends and make adjustments to the support system in response to identified needs.  | \$12,895.00 | No           |

| Action # | Title                          | Description   | Total Funds | Contributing |
|----------|--------------------------------|---|-------------|--------------|
| 4.4      | Support for 5 year grad cohort | The school will provide targeted interventions including credit recovery, concurrent enrollment and summer school for scholars who need an additional year to meet graduation requirements.   |             | No           |
| 4.5      | Support for Homeless Scholars  | Our dedicated Scholar Community Advocate will make resources and programs available to families and scholars experiencing homelessness. These services will include connections with local resources such as housing, food, transportation, childcare, medical and mental health services.. | \$24,231.00 | Yes          |

# Goals and Actions

## Goal

| Goal # | Description | Type of Goal |
|--------|-------------|--------------|
| 5      |             |              |

State Priorities addressed by this goal.

An explanation of why the LEA has developed this goal.

## Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|--------|----------|----------------|----------------|---------------------------|----------------------------------|
|          |        |          |                |                |                           |                                  |

## Goal Analysis [2025-26]

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

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

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.

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

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.

|  |
|--|
|  |
|--|

**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 |
|----------|-------|-------------|-------------|--------------|
|----------|-------|-------------|-------------|--------------|

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

|   |  |
|---|--|
| Total Projected LCFF Supplemental and/or Concentration Grants | Projected Additional 15 percent LCFF Concentration Grant |
| \$1,419,393   | \$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 |
|---|-----------------------------|-------------------------|---|
| 10.053%   | 81.541%                     | \$10,427,347.00         | 91.594%   |

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

## Required Descriptions

### *LEA-wide and Schoolwide Actions*

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

| Goal and Action # | Identified Need(s)  | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis                                  | Metric(s) to Monitor Effectiveness |
|-------------------|---|--|------------------------------------|
| 1.1               | <p><b>Action:</b><br/>Credentialed teachers</p> <p><b>Need:</b><br/>52% of the scholars have been identified as unduplicated and they receive a personalized education plan that is overseen by an appropriately credentialed teacher.</p> <p><b>Scope:</b></p> | Each pupil is assessed for their academic, SEL, and financial needs to determine and assign supports specific to their needs | 1.11, 1.12, 1.13, 1.14             |

| Goal and Action # | Identified Need(s)   | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis  | Metric(s) to Monitor Effectiveness |
|-------------------|--|--|------------------------------------|
|                   | Schoolwide   |  |                                    |
| 1.5               | <p><b>Action:</b><br/>MTSS Supports</p> <p><b>Need:</b><br/>22% of unduplicated pupils require urgent intervention, 16% require intervention and 12% are on watch in ELA. 25% of unduplicated pupils require urgent intervention, 13% require intervention and 11% are on watch in Math.</p> <p><b>Scope:</b><br/>Schoolwide</p> | All scholars are identified for interventions according to the MTSS protocols. Unduplicated students are provided with supports specific to their needs.         | 1.11, 1.12,1.13,1.14               |
| 2.2               | <p><b>Action:</b><br/>Technology Access for SED scholars</p> <p><b>Need:</b><br/>Low income families need computers and internet access to participate in virtual learning.</p> <p><b>Scope:</b><br/>Schoolwide</p>  | The school has prioritized SED families to receive this technology to remove barriers they may encounter due to financial burden.                                | 2.2.2.6                            |
| 2.7               | <p><b>Action:</b><br/>Scholar Engagement Activities</p> <p><b>Need:</b><br/>Families experience barriers to participation in engagement activities such as transportation, costs associated with bringing additional family members, and language barriers.</p>  | All families have access to engagement activities. This action is to specifically provide additional support to families experiencing barriers to participation. | 2.6                                |

| Goal and Action # | Identified Need(s)   | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis  | Metric(s) to Monitor Effectiveness |
|-------------------|--|--|------------------------------------|
|                   | <p><b>Scope:</b><br/>Schoolwide</p>  |  |                                    |
| <p><b>2.8</b></p> | <p><b>Action:</b><br/>Mental Health Supports</p> <p><b>Need:</b><br/>School climate survey results show that unduplicated pupils will benefit from increased mental health services.</p> <p><b>Scope:</b><br/>Schoolwide</p> | <p>Mental health services are provided to all pupils with an emphasis on ensuring that families that have language or income barriers have equal access to these services.</p> | <p>2.2</p>                         |
| <p><b>3.3</b></p> | <p><b>Action:</b><br/>AVID Program</p> <p><b>Need:</b><br/>Scholars of SED families graduate at a rate of 48.6%</p> <p><b>Scope:</b><br/>Schoolwide</p>  | <p>AVID is provided to the students of SED families to improve college readiness</p>   | <p>2.2, 2.3, 2.7</p>               |

## Limited Actions

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

| Goal and Action # | Identified Need(s)   | How the Action(s) are Designed to Address Need(s)  | Metric(s) to Monitor Effectiveness |
|-------------------|--|--|------------------------------------|
| 1.3               | <p><b>Action:</b><br/>ELD Materials</p> <p><b>Need:</b><br/>63% of EL Scholars are making progress towards proficiency. 23% of scholars have achieved reclassification.</p> <p><b>Scope:</b><br/>Limited to Unduplicated Student Group(s)</p>  | EL scholars have access to resources specific to language development.   | 1.8,1.9                            |
| 1.4               | <p><b>Action:</b><br/>Professional Development for staff serving EL scholars</p> <p><b>Need:</b><br/>63% of EL Scholars are making progress towards proficiency. 23% of scholars have achieved reclassification.</p> <p><b>Scope:</b><br/>Limited to Unduplicated Student Group(s)</p> | Teachers will learn strategies to improve EL proficiency   | 1.8, 1.9                           |
| 1.11              | <p><b>Action:</b><br/>Summer School Interventions</p> <p><b>Need:</b><br/>SED students SBAC Math (3-8) 21%, SBAC Math (11) 25%, SBAC ELA (3-8) 33%, SBAC ELA (11) 58% EL Reclassification rate is 23%</p>  | 100% of SEL and EL scholars were offered summer school. 44% of scholars attending summer school are in these populations | 1.5, 1.6, 1.8, 1.11, 1.12          |

| Goal and Action # | Identified Need(s)  | How the Action(s) are Designed to Address Need(s)  | Metric(s) to Monitor Effectiveness |
|-------------------|---|--|------------------------------------|
|                   | <p><b>Scope:</b><br/>Limited to Unduplicated Student Group(s)</p>   |  |                                    |
| 2.4               | <p><b>Action:</b><br/>ELAC</p> <p><b>Need:</b><br/>The parents of emergent multilingual scholars need a voice in the school's process for providing services.</p> <p><b>Scope:</b><br/>Limited to Unduplicated Student Group(s)</p> | This council is specifically for the parents of EL scholars.   | 2.3, 2.4                           |
| 3.5               | <p><b>Action:</b><br/>Course Scheduling</p> <p><b>Need:</b><br/>26.5% of SED students are prepared for college, the graduation rate for SED students is 48.6%</p> <p><b>Scope:</b><br/>Limited to Unduplicated Student Group(s)</p> | A counselor is assigned to work with SED scholars to develop a personalized graduation plan that identifies any areas of need and ensures they are on track to graduate. | 2.2, 2.3, 2.4                      |
| 4.5               | <p><b>Action:</b><br/>Support for Homeless Scholars</p> <p><b>Need:</b><br/>Our families experiencing homelessness have additional barriers to HS graduation.</p> <p><b>Scope:</b></p>  | Our dedicated liaison works with each family to identify barriers and connect them with the support they need to be successful.  | 4.1, 4.2, 4.5                      |

| Goal and Action # | Identified Need(s)                       | How the Action(s) are Designed to Address Need(s) | Metric(s) to Monitor Effectiveness |
|-------------------|--|---|------------------------------------|
|                   | Limited to Unduplicated Student Group(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.

### 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.

| <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            |  |   |
| Staff-to-student ratio of certificated staff providing direct services to students          | 25:1   |   |

# 2026-27 Total Planned Expenditures Table

| LCAP Year | 1. Projected LCFF Base Grant (Input Dollar Amount) | 2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount) | 3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1) | LCFF Carryover — Percentage (Input Percentage from Prior Year) | Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %) |
|-----------|--|--|---|--|---|
| Totals    | 14,119,179   | 1,419,393  | 10.053%   | 81.541%  | 91.594%   |

| Totals | LCFF Funds      | Other State Funds | Local Funds | Federal Funds | Total Funds     | Total Personnel | Total Non-personnel |
|--------|-----------------|-------------------|-------------|---------------|-----------------|-----------------|---------------------|
| Totals | \$12,014,799.00 | \$162,072.00      | \$0.00      | \$0.00        | \$12,176,871.00 | \$10,197,113.00 | \$1,979,758.00      |

| Goal # | Action # | Action Title   | Student Group(s)                               | Contributing to Increased or Improved Services? | Scope                                    | Unduplicated Student Group(s)                  | Location    | Time Span | Total Personnel | Total Non-personnel | LCFF Funds     | Other State Funds | Local Funds | Federal Funds | Total Funds    | Planned Percentage of Improved Services |
|--------|----------|--|--|---|--|--|-------------|-----------|-----------------|---------------------|----------------|-------------------|-------------|---------------|----------------|---|
| 1      | 1.1      | Credentialed teachers  | English Learners<br>Foster Youth<br>Low Income | Yes   | Schoolwide                               | English Learners<br>Foster Youth<br>Low Income |             |           | \$9,504,313.00  | \$0.00              | \$9,504,313.00 |                   |             |               | \$9,504,313.00 | 10.862%                                 |
| 1      | 1.2      | Standards-aligned instructional materials                      | All  | No  |  |  | All Schools |           | \$0.00          | \$1,652,395.00      | \$1,652,395.00 |                   |             |               | \$1,652,395.00 |   |
| 1      | 1.3      | ELD Materials  | English Learners                               | Yes   | Limited to Unduplicated Student Group(s) | English Learners                               |             |           | \$0.00          | \$56,390.00         | \$56,390.00    |                   |             |               | \$56,390.00    | 10.862%                                 |
| 1      | 1.4      | Professional Development for staff serving EL scholars         | English Learners                               | Yes   | Limited to Unduplicated Student Group(s) | English Learners                               | All Schools |           | \$0.00          | \$5,472.00          | \$5,472.00     |                   |             |               | \$5,472.00     | 10.862%                                 |
| 1      | 1.5      | MTSS Supports  | English Learners<br>Foster Youth<br>Low Income | Yes   | Schoolwide                               | English Learners<br>Foster Youth<br>Low Income | All Schools |           | \$497,397.00    | \$9,738.00          | \$507,135.00   |                   |             |               | \$507,135.00   | 10.862%                                 |
| 1      | 1.6      | Personalized Support for African American Scholars             | African American                               | No  |  |  | All Schools |           |                 |                     |                |                   |             |               |                |   |
| 1      | 1.7      | Increased participation on state assessments                   | All African American                           | No  |  |  | All Schools |           | \$0.00          | \$10,316.00         | \$10,316.00    |                   |             |               | \$10,316.00    |   |
| 1      | 1.8      | Professional Development for serving African American scholars | African American                               | No  |  |  | All Schools |           | \$0.00          | \$2,000.00          | \$2,000.00     |                   |             |               | \$2,000.00     |   |
| 1      | 1.9      | Support for scholars with special needs                        | Students with Disabilities                     | No  |  |  | All Schools |           | \$0.00          | \$31,146.00         | \$31,146.00    |                   |             |               | \$31,146.00    |   |

| Goal # | Action # | Action Title  | Student Group(s)                               | Contributing to Increased or Improved Services? | Scope                                    | Unduplicated Student Group(s)                  | Location    | Time Span | Total Personnel | Total Non-personnel | LCFF Funds  | Other State Funds | Local Funds | Federal Funds | Total Funds  | Planned Percentage of Improved Services |
|--------|----------|---|--|---|--|--|-------------|-----------|-----------------|---------------------|-------------|-------------------|-------------|---------------|--------------|---|
| 1      | 1.10     | Professional Development on serving scholars with special needs | Students with Disabilities                     | No  |  |  | All Schools |           | \$0.00          | \$2,000.00          | \$2,000.00  |                   |             |               | \$2,000.00   |   |
| 1      | 1.11     | Summer School Interventions                                     | English Learners<br>Low Income                 | Yes   | Limited to Unduplicated Student Group(s) | English Learners<br>Low Income                 | All Schools |           | \$0.00          | \$2,063.00          | \$2,063.00  |                   |             |               | \$2,063.00   | 10.862%                                 |
| 2      | 2.1      | Annual Survey   | All  | No  |  |  | All Schools |           | \$0.00          | \$5,158.00          | \$5,158.00  |                   |             |               | \$5,158.00   |   |
| 2      | 2.2      | Technology Access for SED scholars                              | Low Income                                     | Yes   | Schoolwide                               | Low Income                                     | All Schools |           | \$0.00          | \$70,637.00         | \$70,637.00 |                   |             |               | \$70,637.00  | 10.862%                                 |
| 2      | 2.3      | Safe Online Environment   | All  | No  |  |  | All Schools |           | \$0.00          | \$18,568.00         | \$18,568.00 |                   |             |               | \$18,568.00  |   |
| 2      | 2.4      | ELAC  | English Learners                               | Yes   | Limited to Unduplicated Student Group(s) | English Learners                               | All Schools |           | \$4,100.00      | \$1,000.00          | \$5,100.00  |                   |             |               | \$5,100.00   | 10.862%                                 |
| 2      | 2.5      | Parent and Scholar input  | All  | No  |  |  | All Schools |           |                 |                     |             |                   |             |               |              |   |
| 2      | 2.6      | Learning Coach Academy  | All  | No  |  |  | All Schools |           |                 |                     |             |                   |             |               |              |   |
| 2      | 2.7      | Scholar Engagement Activities                                   | English Learners<br>Foster Youth<br>Low Income | Yes   | Schoolwide                               | English Learners<br>Foster Youth<br>Low Income |             |           | \$0.00          | \$77,376.00         | \$77,376.00 |                   |             |               | \$77,376.00  | 10.862%                                 |
| 2      | 2.8      | Mental Health Supports  | English Learners<br>Foster Youth<br>Low Income | Yes   | Schoolwide                               | English Learners<br>Foster Youth<br>Low Income | All Schools |           | \$162,072.00    | \$0.00              |             | \$162,072.00      |             |               | \$162,072.00 | 10.862%                                 |
| 3      | 3.1      | Course Offerings  | All  | No  |  |  | All Schools |           |                 |                     |             |                   |             |               |              |   |
| 3      | 3.2      | RAMP Certification  | All  | No  |  |  | All Schools |           |                 |                     |             |                   |             |               |              |   |
| 3      | 3.3      | AVID Program  | Low Income                                     | Yes   | Schoolwide                               | Low Income                                     | All Schools |           | \$5,000.00      | \$5,158.00          | \$10,158.00 |                   |             |               | \$10,158.00  | 10.862%                                 |
| 3      | 3.4      | Program for Scholars with Special needs                         | Students with Disabilities                     | No  |  |  | All Schools |           | \$0.00          | \$3,869.00          | \$3,869.00  |                   |             |               | \$3,869.00   |   |
| 3      | 3.5      | Course Scheduling   | Low Income                                     | Yes   | Limited to Unduplicated Student          | Low Income                                     | All Schools |           |                 |                     |             |                   |             |               |              | 10.862%                                 |

| Goal # | Action # | Action Title   | Student Group(s) | Contributing to Increased or Improved Services? | Scope                                    | Unduplicated Student Group(s) | Location    | Time Span | Total Personnel | Total Non-personnel | LCFF Funds  | Other State Funds | Local Funds | Federal Funds | Total Funds | Planned Percentage of Improved Services |
|--------|----------|--|------------------|---|--|-------------------------------|-------------|-----------|-----------------|---------------------|-------------|-------------------|-------------|---------------|-------------|---|
|        |          |  |                  |   | Group(s)                                 |                               |             |           |                 |                     |             |                   |             |               |             |   |
| 4      | 4.1      | Credit Recovery  | All              | No  |  |                               | All Schools |           | \$0.00          | \$13,577.00         | \$13,577.00 |                   |             |               | \$13,577.00 |   |
| 4      | 4.2      | Reduce Chronic absenteeism for African American Scholars | African American | No  |  |                               | All Schools |           |                 |                     |             |                   |             |               |             |   |
| 4      | 4.3      | Retention rates  | All              | No  |  |                               | All Schools |           | \$0.00          | \$12,895.00         | \$12,895.00 |                   |             |               | \$12,895.00 |   |
| 4      | 4.4      | Support for 5 year grad cohort                           | All              | No  |  |                               | All Schools |           |                 |                     |             |                   |             |               |             |   |
| 4      | 4.5      | Support for Homeless Scholars                            | Low Income       | Yes   | Limited to Unduplicated Student Group(s) | Low Income                    | All Schools |           | \$24,231.00     | \$0.00              | \$24,231.00 |                   |             |               | \$24,231.00 | 10.862%                                 |

# 2026-27 Contributing Actions Table

| 1. Projected LCFF Base Grant | 2. Projected LCFF Supplemental and/or Concentration Grants | 3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1) | LCFF Carryover — Percentage (Percentage from Prior Year) | Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %) | 4. Total Planned Contributing Expenditures (LCFF Funds) | 5. Total Planned Percentage of Improved Services (%) | Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5) | Totals by Type           | Total LCFF Funds |
|------------------------------|--|---|--|---|---|--|--|--------------------------|------------------|
| 14,119,179                   | 1,419,393  | 10.053%   | 81.541%  | 91.594%   | \$10,262,875.00   | 130.344%   | 203.031 %  | <b>Total:</b>            | \$10,262,875.00  |
|                              |  |   |  |   |   |  |  | <b>LEA-wide Total:</b>   | \$0.00           |
|                              |  |   |  |   |   |  |  | <b>Limited Total:</b>    | \$93,256.00      |
|                              |  |   |  |   |   |  |  | <b>Schoolwide Total:</b> | \$10,169,619.00  |

| Goal | Action # | Action Title   | Contributing to Increased or Improved Services? | Scope                                    | Unduplicated Student Group(s)                  | Location    | Planned Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services (%) |
|------|----------|--|---|--|--|-------------|--|---|
| 1    | 1.1      | Credentialed teachers                                  | Yes   | Schoolwide                               | English Learners<br>Foster Youth<br>Low Income |             | \$9,504,313.00   | 10.862%                                     |
| 1    | 1.3      | ELD Materials  | Yes   | Limited to Unduplicated Student Group(s) | English Learners                               |             | \$56,390.00  | 10.862%                                     |
| 1    | 1.4      | Professional Development for staff serving EL scholars | Yes   | Limited to Unduplicated Student Group(s) | English Learners                               | All Schools | \$5,472.00   | 10.862%                                     |
| 1    | 1.5      | MTSS Supports  | Yes   | Schoolwide                               | English Learners<br>Foster Youth<br>Low Income | All Schools | \$507,135.00   | 10.862%                                     |
| 1    | 1.11     | Summer School Interventions                            | Yes   | Limited to Unduplicated Student Group(s) | English Learners<br>Low Income                 | All Schools | \$2,063.00   | 10.862%                                     |
| 2    | 2.2      | Technology Access for SED scholars                     | Yes   | Schoolwide                               | Low Income                                     | All Schools | \$70,637.00  | 10.862%                                     |
| 2    | 2.4      | ELAC   | Yes   | Limited to Unduplicated                  | English Learners                               | All Schools | \$5,100.00   | 10.862%                                     |

| 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 (%) |
|------|----------|-------------------------------|---|--|--|-------------|--|---|
|      |          |                               |   | Student Group(s)                         |  |             |  |   |
| 2    | 2.7      | Scholar Engagement Activities | Yes   | Schoolwide                               | English Learners<br>Foster Youth<br>Low Income |             | \$77,376.00  | 10.862%                                     |
| 2    | 2.8      | Mental Health Supports        | Yes   | Schoolwide                               | English Learners<br>Foster Youth<br>Low Income | All Schools |  | 10.862%                                     |
| 3    | 3.3      | AVID Program                  | Yes   | Schoolwide                               | Low Income                                     | All Schools | \$10,158.00  | 10.862%                                     |
| 3    | 3.5      | Course Scheduling             | Yes   | Limited to Unduplicated Student Group(s) | Low Income                                     | All Schools |  | 10.862%                                     |
| 4    | 4.5      | Support for Homeless Scholars | Yes   | Limited to Unduplicated Student Group(s) | Low Income                                     | All Schools | \$24,231.00  | 10.862%                                     |

# 2025-26 Annual Update Table

| Totals        | Last Year's Total Planned Expenditures (Total Funds) | Total Estimated Expenditures (Total Funds) |
|---------------|--|--|
| <b>Totals</b> | \$7,232,754.00                                       | \$7,456,487.00                             |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title                                      | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|--------------------|----------------------|---|--|--|---|
| 1                  | 1.1                  | Credentialed teachers   | Yes  | \$4,828,755.00                                 | \$4,828,755.00                                    |
| 1                  | 1.2                  | Standards-aligned instructional materials                       | No   | \$1,896,416.00                                 | \$1,896,416.00                                    |
| 1                  | 1.3                  | ELD Materials   | Yes  | \$55,633.00                                    | \$67,341.00                                       |
| 1                  | 1.4                  | Professional Development for staff serving EL scholars          | Yes  | \$5,472.00                                     | \$2,500.00  |
| 1                  | 1.5                  | MTSS Supports   | Yes  | \$115,975.00                                   | \$200,718.00                                      |
| 1                  | 1.6                  | Personalized Support for African American Scholars              | No   |  |   |
| 1                  | 1.7                  | Increased participation on state assessments                    | No   | \$9,366.00                                     | \$4,500.00  |
| 1                  | 1.8                  | Professional Development for serving African American scholars  | No   | \$2,000.00                                     | \$2,000.00  |
| 1                  | 1.9                  | Support for scholars with special needs                         | No   | \$28,278.00                                    | \$28,278.00                                       |
| 1                  | 1.10                 | Professional Development on serving scholars with special needs | No   | \$2,000.00                                     | \$2,000.00  |
| 1                  | 1.11                 | Summer School Interventions                                     | Yes  | \$17,917.00                                    | \$17,917.00                                       |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title              | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|--------------------|----------------------|---|--|--|---|
|                    |                      |   |  |  |   |
| 2                  | 2.1                  | Annual Survey                           | No   | \$4,683.00                                     | \$2,000.00  |
| 2                  | 2.2                  | Technology Access for SED scholars      | Yes  | \$53,529.00                                    | \$115,922.00                                      |
| 2                  | 2.3                  | Safe Online Environment                 | No   | \$16,858.00                                    | \$16,858.00                                       |
| 2                  | 2.4                  | ELAC                                    | Yes  | \$5,100.00                                     | \$1,500.00  |
| 2                  | 2.5                  | Parent and Scholar input                | No   |  | \$8,122.00  |
| 2                  | 2.6                  | Learning Coach Academy                  | No   |  |   |
| 2                  | 2.7                  | Scholar Engagement Activities           | Yes  | \$73,242.00                                    | \$73,242.00                                       |
| 2                  | 2.8                  | Mental Health Supports                  | Yes  | \$6,587.00                                     | \$5,000.00  |
| 3                  | 3.1                  | Course Offerings                        | No   |  | \$500.00  |
| 3                  | 3.2                  | RAMP Certification                      | No   | \$1,583.00                                     | \$1,583.00  |
| 3                  | 3.3                  | AVID Program                            | Yes  | \$9,683.00                                     | \$35,156.00                                       |
| 3                  | 3.4                  | Program for Scholars with Special needs | No   | \$3,512.00                                     | \$500.00  |
| 3                  | 3.5                  | Course Scheduling                       | Yes  | \$18,866.00                                    | \$49,469.00                                       |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title                               | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|--------------------|----------------------|--|--|--|---|
| 4                  | 4.1                  | Credit Recovery  | No   | \$32,328.00                                    | \$32,328.00                                       |
| 4                  | 4.2                  | Reduce Chronic absenteeism for African American Scholars | No   |  |   |
| 4                  | 4.3                  | Retention rates  | No   | \$16,479.00                                    | \$16,479.00                                       |
| 4                  | 4.4                  | Support for 5 year grad cohort                           | No   |  | \$2,242.00  |
| 4                  | 4.5                  | Support for Homeless Scholars                            | Yes  | \$28,492.00                                    | \$45,161.00                                       |

# 2025-26 Contributing Actions Annual Update Table

| 6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount) | 4. Total Planned Contributing Expenditures (LCFF Funds) | 7. Total Estimated Expenditures for Contributing Actions (LCFF Funds) | Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4) | 5. Total Planned Percentage of Improved Services (%) | 8. Total Estimated Percentage of Improved Services (%) | Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8) |
|--|---|---|--|--|--|--|
| \$15870028   | \$5,219,251.00  | \$5,442,681.00  | (\$223,430.00)   | 0.000%   | 0.000%   | 0.000%   |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title                             | Contributing to Increased or Improved Services? | Last Year's Planned Expenditures for Contributing Actions (LCFF Funds) | Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds) | Planned Percentage of Improved Services | Estimated Actual Percentage of Improved Services (Input Percentage) |
|--------------------|----------------------|--|---|--|---|---|---|
| 1                  | 1.1                  | Credentialed teachers                                  | Yes   | \$4,828,755.00   | \$4,828,755.00  |   |   |
| 1                  | 1.3                  | ELD Materials  | Yes   | \$55,633.00  | \$67,341.00   |   |   |
| 1                  | 1.4                  | Professional Development for staff serving EL scholars | Yes   | \$5,472.00   | \$2,500.00  |   |   |
| 1                  | 1.5                  | MTSS Supports  | Yes   | \$115,975.00   | \$200,718.00  |   |   |
| 1                  | 1.11                 | Summer School Interventions                            | Yes   | \$17,917.00  | \$17,917.00   |   |   |
| 2                  | 2.2                  | Technology Access for SED scholars                     | Yes   | \$53,529.00  | \$115,922.00  |   |   |
| 2                  | 2.4                  | ELAC   | Yes   | \$5,100.00   | \$1,500.00  |   |   |
| 2                  | 2.7                  | Scholar Engagement Activities                          | Yes   | \$73,242.00  | \$73,242.00   |   |   |
| 2                  | 2.8                  | Mental Health Supports                                 | Yes   | \$6,587.00   | \$5,000.00  |   |   |
| 3                  | 3.3                  | AVID Program   | Yes   | \$9,683.00   | \$35,156.00   |   |   |
| 3                  | 3.5                  | Course Scheduling                                      | Yes   | \$18,866.00  | \$49,469.00   |   |   |
| 4                  | 4.5                  | Support for Homeless Scholars                          | Yes   | \$28,492.00  | \$45,161.00   |   |   |

# 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) |
|---|---|--|---|--|---|--|--|---|
| 12,787,820  | \$15870028  | 0.0  | 124.103%  | \$5,442,681.00   | 0.000%  | 42.561%  | \$10,427,347.00  | 81.541%   |

# Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

## Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

# Plan Summary

## **Purpose**

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

## **Requirements and Instructions**

### **General Information**

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

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

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

### **Reflections: Annual Performance**

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

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

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

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

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

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

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

### **Reflections: Technical Assistance**

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

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

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

## Comprehensive Support and Improvement

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

### Schools Identified

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

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

### Support for Identified Schools

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

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

### Monitoring and Evaluating Effectiveness

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

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

## Engaging Educational Partners

### *Purpose*

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

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

## Requirements

### *Requirements*

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

- Teachers,

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

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

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

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

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

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

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

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

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

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

## ***Instructions***

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

### Educational Partners

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

### Process for Engagement

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

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

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

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

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

## Goals and Actions

### *Purpose*

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

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

### *Requirements and Instructions*

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

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

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

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

**Requirement to Address the LCFF State Priorities**

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

Respond to the following prompts, as applicable:

**Focus Goal(s)**

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

#### **Description**

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

#### **Type of Goal**

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

### Broad Goal

#### Description

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

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

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

#### Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

### **Maintenance of Progress Goal**

#### Description

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

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

#### Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

### **Measuring and Reporting Results:**

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

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

Complete the table as follows:

| Metric #   |
|--|
| <ul style="list-style-type: none"> <li>• Enter the metric number.</li> </ul> |
| Metric   |

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

## Baseline

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

## Year 1 Outcome

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

## Year 2 Outcome

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

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

### Target for Year 3 Outcome

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

### Current Difference from Baseline

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

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

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

### Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

## Actions:

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

### Action #

- Enter the action number.

### Title

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

### Description

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

### Total Funds

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

### Contributing

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

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

## Required Actions

### For English Learners and Long-Term English Learners

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

### For Technical Assistance

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

### For Lowest Performing Dashboard Indicators

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

### For LEAs With Unexpended LREBG Funds

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

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

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

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

### ***Purpose***

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

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

### **Statutory Requirements**

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

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

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

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

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

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

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

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

### **For School Districts Only**

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

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

### **Requirements and Instructions**

Complete the tables as follows:

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

#### Projected Additional 15 percent LCFF Concentration Grant

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

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

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

#### LCFF Carryover — Percentage

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

#### LCFF Carryover — Dollar

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

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

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

#### **Required Descriptions:**

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

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

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

Complete the table as follows:

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

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

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

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

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

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

**Metric(s) to Monitor Effectiveness**

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

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

**Limited Actions**

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

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

Complete the table as follows:

**Identified Need(s)**

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

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

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

## Metric(s) to Monitor Effectiveness

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

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

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

## Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

Complete the table as follows:

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

## Action Tables

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

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

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

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

### ***Total Planned Expenditures Table***

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

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

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

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

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

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

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

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

## ***Contributing Actions Table***

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

## ***Annual Update Table***

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

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

## ***Contributing Actions Annual Update Table***

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

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

## ***LCFF Carryover Table***

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

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

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

## ***Calculations in the Action Tables***

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

### **Contributing Actions Table**

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

### **Contributing Actions Annual Update Table**

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

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

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

## **LCFF Carryover Table**

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

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

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

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

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

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