

Local Control Funding Formula (LCFF) Budget Overview for Parents Template

Developed by the California Department of Education, November 2022

LCFF Budget Overview for Parents Data Entry Instructions

These instructions are for the completion of the Local Control Funding Formula (LCFF) Budget Overview for Parents.

Notice that there are six tabs along the bottom of the workbook titled: 'Title Page', 'Instructions', 'Data Input', 'Narrative Responses', 'Template', and 'Accessibility'. The local educational agency (LEA) will enter its data in the 'Data Input' tab and then respond to the available prompts in the 'Narrative Responses' tab; please note that certain prompts in the 'Narrative Responses' tab are conditional. This information will automatically populate the 'Template' pages of the Budget Overview for Parents with the information. The tabs 'Title Page', 'Instructions', 'Data Input', and 'Narrative Responses' are "inward facing" and are intended for use by LEA personnel. The information contained in the 'Template' tab will be "outward facing", or the information that will be available to the LEA's parents and educational partners. To start, ensure that you are on the 'Data Input' worksheet by clicking on the 'Data Input' in the lower left hand side.

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

Data Input Tab Instructions

LEA Information (rows 2-4)

The LEA must enter the LEA name, county district school (CDS) code (14 digits), and LEA contact information (name, phone number and email address) in the corresponding blue boxes.

Coming LCAP Year (row 5): Enter the upcoming fiscal year for which the Local Control and Accountability Plan (LCAP) is adopted or updated on or before July 1. Enter in this format 20XX-XX.

Current LCAP Year (row 6): Enter the current fiscal year for which the previous LCAP was adopted or updated on July 1. Enter in this format 20XX-XX.

Projected General Fund Revenue for the Coming School Year

All amounts should be entered in the gray boxes adjacent to the corresponding amount title. The coming school year (as indicated in row 5) means the fiscal year for which an LCAP is adopted or updated by July 1.

• **Total LCFF funds (row 9):** This amount is the total amount of LCFF funding (including supplemental & concentration grants) the LEA estimates it will receive pursuant to California *Education Code (EC)* sections 2574 (for county offices of education) and 42238.02 (for school districts and charter schools), as applicable for the coming school year. This amount is the amount indicated in the Standardized Account Code Structure (SACS) Budget Fund Form 01, Column F, row A.1 (LCFF Sources).

• **LCFF supplemental & concentration grants (row 10):** This amount is the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to *California Code of Regulations*, Title 5 (5 *CCR*) Section 15496(a)(5), pursuant to *EC* sections 2574 and 42238.02, as applicable for the coming school year.

• **All other state funds (row 12):** This amount is the total amount of other state funds (do not include LCFF funds) the LEA estimates it will receive.

• **All local funds (row 13):** This amount is the total amount of local funds and entitlements the LEA estimates it will receive.

• **All federal funds (row 14):** This amount is the total amount of federal funds (including all Every Student Succeeds Act Title funds) the LEA estimates it will receive.

The total of the Projected General Fund Revenue should equal the amount indicated in the SACS Budget Fund Form 01, Column F, row A.5 (Total Revenues).

Total Budgeted Expenditures for the Coming School Year

• **Total Budgeted General Fund Expenditures (row 17):** This amount is the LEA's total budgeted General Fund expenditures for the coming school year as indicated on SACS Budget Fund Form 01, column F, Row B.9 (Total Expenditures). The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the California School Accounting Manual (<http://www.cde.ca.gov/fg/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)

• **Total Budgeted Expenditures in the LCAP (row 18):** This is the total amount of budgeted expenditures for the planned actions to meet the goals included in the LCAP for the coming school year.

• **Total Budgeted Expenditures for High Needs Students in the LCAP (row 19):** This is the total amount of the LCFF funds budgeted to implement the planned actions and services included in the LCAP that are identified as contributing to the increased or improved services for high needs students pursuant to *EC* Section 42238.07.

Expenditures for High Needs Students in the Current School Year

• **Total Budgeted Expenditures for High Needs Students in the LCAP (row 22):** This is the total amount of the LCFF funds budgeted to implement the planned actions and services included in the LCAP that are identified as contributing to the increased or improved services for high needs students pursuant to *EC* Section 42238.07 for the current school year.

• **Actual Expenditures for High Needs Students in the LCAP (row 23):** This is the total of the estimated actual expenditures of LCFF funds to implement the actions and services included in the LCAP that are identified as contributing to the increased or improved services for high needs students pursuant to *EC* Section 42238.07, as reflected in the Annual Update for the current LCAP year.

Narrative Responses Tab Instructions

The LEA's response for each prompt is limited to 75 words. Double click on the applicable cell to respond to the required prompt(s). Please note that certain prompts are conditional, based on the data provided in the 'Data Input' tab.

• **Brief description for General Fund Expenditures (row 3):** Briefly describe any of the General Fund Budget Expenditures for the current school year that are not included in the Local Control and Accountability Plan.

• **Brief description for High Needs Students (row 4):** If the amount on line 19 ('Data Input' tab) is less than the amount on line 10 ('Data Input' tab), a prompt will appear and the LEA must provide a brief description of the additional actions it is taking to meet its requirement to increase or improve services for high needs students.

Note: If no prompt appears, the LEA is not required to supply a description.

Note: It may be necessary to adjust the row height to display the entire prompt.

• **Brief description for actual expenditures for high needs students (row 5):** If the amount in line 22 ('Data Input' tab) is greater than the amount in line 23 ('Data Input' tab), a prompt will appear and the LEA must provide a brief description of how the difference impacted the actions and services and overall increased or improved services for high needs students in the current fiscal year pursuant to *EC* Section 42238.07.

Note: If no prompt appears, the LEA is not required to supply a description.

Note: It may be necessary to adjust the row height to display the entire prompt.

LCFF Budget Overview for Parents: Data Input

Local Educational Agency (LEA) name:	School of Arts and Enterprise
CDS code:	19649071996693
LEA contact information:	Paul Treesuwan, Interim Co-Director, ptreesuwan@thesae.org, 909-622-0699
Coming School Year:	2026-2027
Current School Year:	2025-2026

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

Projected General Fund Revenue for the 2026-2027 School Year		Amount
Total LCFF funds	\$	7,657,129
LCFF supplemental & concentration grants	\$	1,483,381
All other state funds	\$	1,658,163
All local funds	\$	1,422,381
All federal funds	\$	514,759
Total Projected Revenue	\$	11,252,432
Total Budgeted Expenditures for the 2026-2027 School Year		Amount
Total Budgeted General Fund Expenditures	\$	11,252,432
Total Budgeted Expenditures in the LCAP	\$	11,252,432
Total Budgeted Expenditures for High Needs Students in the LCAP	\$	11,252,432
Expenditures not in the LCAP	\$	-
Expenditures for High Needs Students in the 2025-2026 School Year		Amount
Total Budgeted Expenditures for High Needs Students in the LCAP	\$	11,820,440
Actual Expenditures for High Needs Students in LCAP	\$	11,820,440

LCFF Budget Overview for Parents: Narrative Responses

LCFF Budget Overview for Parents Narrative Responses Sheet

Required Prompt(s)	Response(s)
Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).	All expenditures included in LCAP
A prompt may display based on information provided in the Data Input tab.	[Respond to the prompt here; if there is no prompt, a response is not required.]
A prompt may display based on information provided in the Data Input tab.	[Respond to the prompt here; if there is no prompt, a response is not required.]

LCFF Budget Overview for Parents

LCFF Budget Overview for Parents Template

Local Educational Agency (LEA) Name: School of Arts and Enterprise

CDS Code: 19649071996693

School Year: 2026-2027

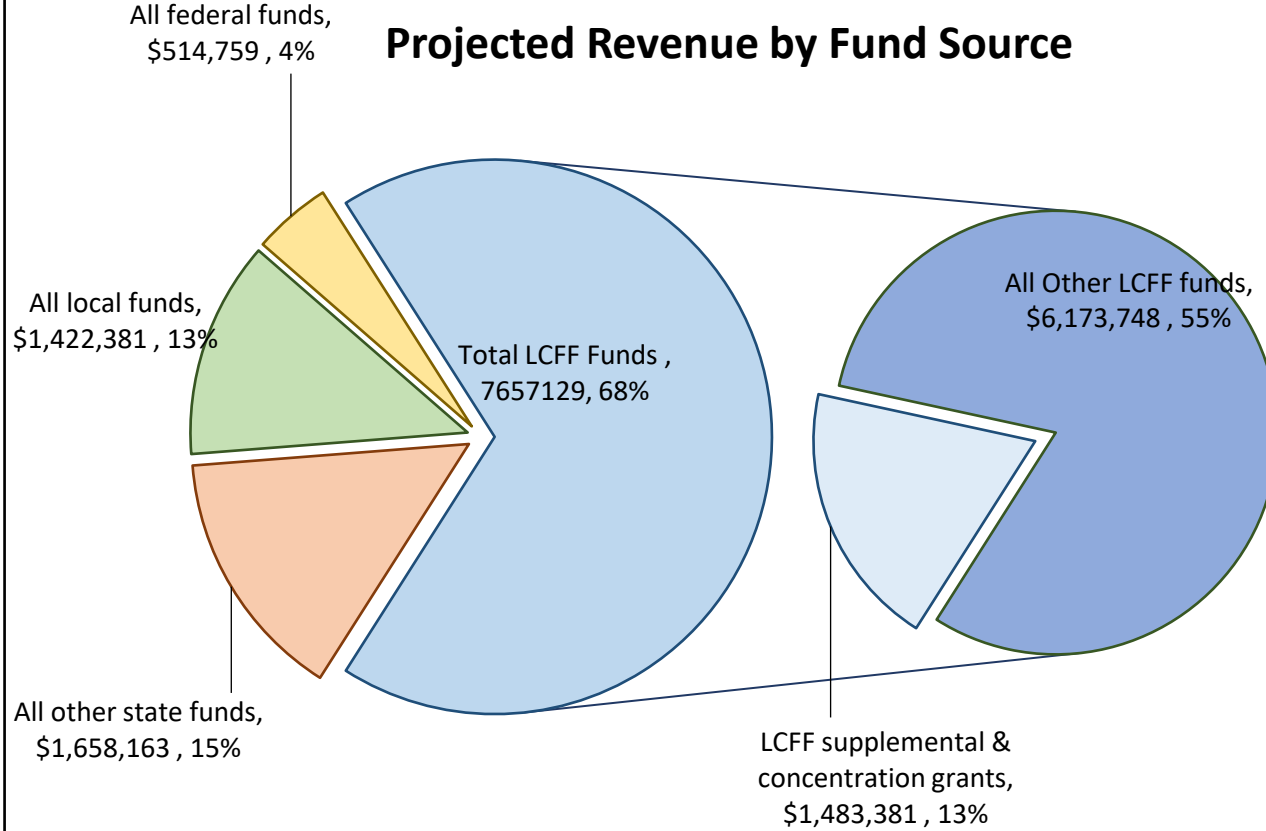
LEA contact information: Paul Treesuwan, Interim Co-Director, ptreesuwan@thesae.org, 909-622-0699

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).

LCFF Budget Overview for Parents

Budget Overview for the 2026-2027 School Year

Projected Revenue by Fund Source

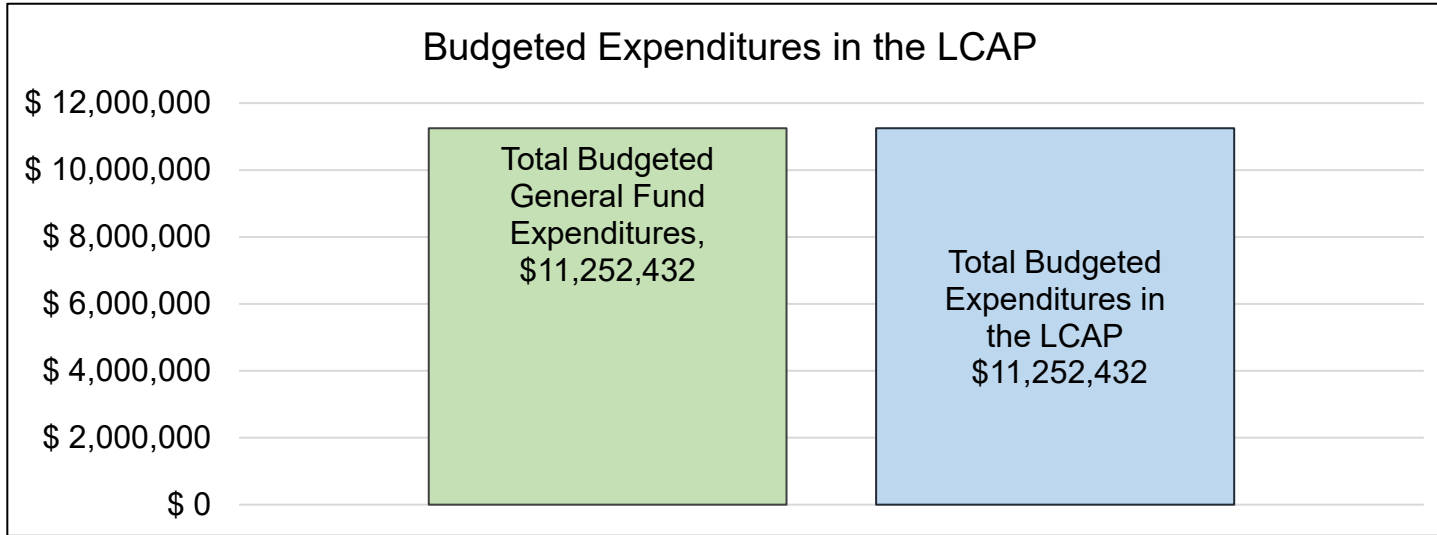


This chart shows the total general purpose revenue School of Arts and Enterprise expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for School of Arts and Enterprise is \$11,252,432.00, of which \$7,657,129.00 is Local Control Funding Formula (LCFF), \$1,658,163.00 is other state funds, \$1,422,381.00 is local funds, and \$514,759.00 is federal funds. Of the \$7,657,129.00 in LCFF Funds, \$1,483,381.00 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 School of Arts and Enterprise plans to spend for 2026-2027. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: School of Arts and Enterprise plans to spend \$11,252,432.00 for the 2026-2027 school year. Of that amount, \$11,252,432.00 is tied to actions/services in the LCAP and \$0.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

All expenditures included in LCAP

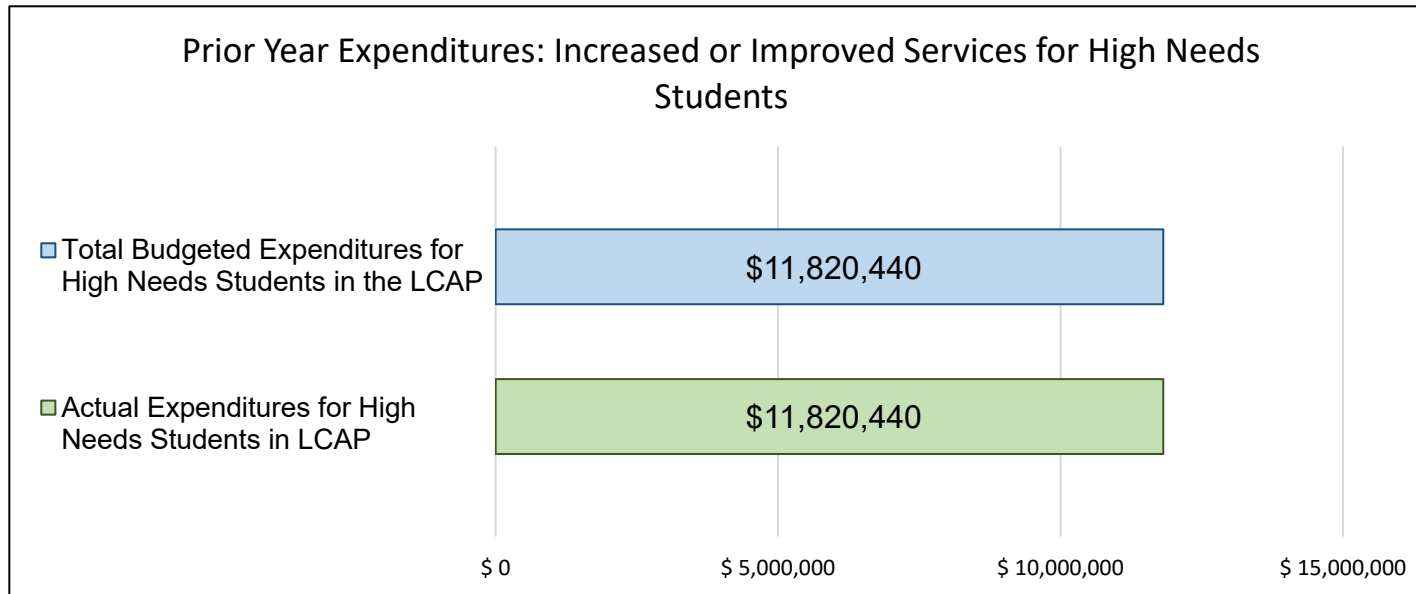
Increased or Improved Services for High Needs Students in the LCAP for the 2026-2027 School Year

LCFF Budget Overview for Parents

In 2026-2027, School of Arts and Enterprise is projecting it will receive \$1,483,381.00 based on the enrollment of foster youth, English learner, and low-income students. School of Arts and Enterprise must describe how it intends to increase or improve services for high needs students in the LCAP. School of Arts and Enterprise plans to spend \$11,252,432.00 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 2025-2026



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

LCFF Budget Overview for Parents

The text description of the above chart is as follows: In 2025-2026, School of Arts and Enterprise's LCAP budgeted \$11,820,440.00 for planned actions to increase or improve services for high needs students. School of Arts and Enterprise actually spent \$11,820,440.00 for actions to increase or improve services for high needs students in 2025-2026.

Accessibility Information

This workbook contains 3 dynamic charts located in the 'Template' tab. The chart in cell A7 with the title "Projected Revenue by Fund Source", the full text description is located in cell A9. The chart in cell A11 with the title "Budgeted Expenditures in the LCAP", the full text description is located in cell A13. The chart in cell A16 with the title "Prior Year Expenditures: Increased or Improved Services for High Needs Students", the full text description is located in cell A18.

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
School of Arts and Enterprise	Paul Treesuwan, Interim Co-Director	leadership@thesae.org , 909-622-0699

Plan Summary 2026-2027

General Information

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

The School of Arts and Enterprise is a charter middle and high school that is located in the Arts Colony in downtown Pomona, California, within the boundaries of Pomona Unified School District (“PUSD” or the “District”). Currently the Charter School offers grades 6-12 and serves approximately 650 students. Less than half of The SAE students live within a five-minute drive from the Charter School; and more than 35% of The SAE’s students come from outside that radius, making the Charter School both a local and a regional magnet. The SAE Students are not academically or artistically screened, and the Charter School has both high ethnic diversity (80% Hispanic or Latino, 8% white, 5% African American and 5% mixed-race) and high economic diversity (89.8% of The SAE Students come from economically disadvantaged backgrounds). Reflecting the diverse community and student demographics, more than 40% of the faculty and staff of The SAE are Hispanic or Latino.

Reflections: Annual Performance

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

According to The SAE’s 2025 California School Dashboard, the school continues to demonstrate strong outcomes in several key areas while showing notable growth across multiple indicators. Graduation rate remains high, sustaining the school’s strong performance in ensuring students successfully complete high school. College/Career Readiness continues in the Green performance level, reflecting sustained success in expanding access to and completion of CTE pathways, A–G coursework, and other postsecondary readiness measures.

Academic performance shows meaningful improvement. English Language Arts increased by 43 points and Mathematics by 31 points, signaling continued upward momentum in student achievement. While both areas remain in the Orange performance level, these gains reflect effective instructional strategies and targeted interventions. Science performance also improved (+10 points), further demonstrating positive academic trends across content areas.

English Learner Progress increased by 8 percentage points, indicating growth in language acquisition and progress toward reclassification, though the indicator remains in the Orange range and continues to require focused support. Chronic absenteeism decreased by 9 percentage points, representing a significant improvement; however, it remains in the Red performance level, highlighting the continued need for intensive attendance interventions and family engagement strategies.

The SAE continues to be recognized for its arts and CTE excellence. The school holds the Arts School Network National Exemplary School Award (2019–2024) and remains a California Department of Education AME (Arts, Media, and Entertainment) Professional Development Site, a designation it has held since 2016.

Local data indicate that while academic gains are evident, some learning gaps persist among prioritized student groups, particularly in literacy and numeracy development. Additionally, the school continues to respond to elevated socioemotional needs, as reflected in counseling referrals and behavioral incidents. These trends reinforce the importance of maintaining a comprehensive system of supports, including targeted academic intervention, expanded counseling services, and continued investment in positive school climate and engagement strategies.

In response, SAE will continue to align resources and initiatives to strengthen instructional practices, improve attendance, accelerate English learner outcomes, and support the whole child through integrated academic and socioemotional supports.

Reflections: Technical Assistance

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

As part of our ongoing technical assistance efforts, we conducted a comprehensive root cause analysis in collaboration with student groups to better understand the barriers to student success from their perspectives. This process directly informed the development of our Student Achievement Plan, which outlines targeted strategies to address identified needs. Additionally, we engaged a professional development (PD) consultant to support staff capacity-building aligned with the plan's goals. This partnership is enhancing our instructional practices and promoting a more equitable learning environment across the school.

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.

School of Arts and Enterprise

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; The SAE is a single-school LEA

Monitoring and Evaluating Effectiveness

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

The LEA will continue to monitor and evaluate progress in alignment with the goals and metrics outlined in our Student Achievement Plan. This includes regular data reviews, progress monitoring of key academic indicators, and ongoing stakeholder feedback to ensure that implemented strategies are effectively supporting student and school improvement. Adjustments will be made as needed based on data-driven insights.

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
School Site Council	School Site Council (SSC) meets about monthly to monitor and update the LCAP. SSC calls on feedback from other school community groups and educational partners including the Instructional Leadership Team, Student Ambassadors, English Learner Advisory Committee, Executive Leadership team, Outreach and Engagement team. SSC then summarizes its discussions and actions during quarterly School as a Whole (SAW) meetings.
Parents (Parent Action Committee + Coffee with the Principal)	To engage educational partners in the development of the LCAP, the LEA held a series of meetings with Parents through our Parent Action Committee and Coffee with the Principal throughout the year. During these sessions, parents were invited to review data, provide input on student needs, and offer feedback on proposed actions and services. Their insights helped shape priorities in our LCAP, ensuring that parent voices were central to the planning process. Follow-up meetings were held to review draft goals and gather additional feedback before finalizing the plan.
English Learner Advisory Committee	The LEA engaged the English Learner Advisory Committee (ELAC) to ensure the needs and perspectives of English learners and their families were reflected in the LCAP. ELAC members participated in discussions focused on student achievement data, language development supports, and culturally responsive practices. The committee provided valuable input on services tailored to English learners, which directly informed the actions and goals in the LCAP. Ongoing dialogue with ELAC helped ensure the plan remains responsive to the unique needs of our English learner community.
ASB Students	To ensure student voice was meaningfully included in the development of the LCAP, the LEA engaged members of the Associated Student Body (ASB) in discussions around school priorities and student needs.

Insert or delete rows, as necessary.

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

The adopted LCAP was significantly shaped by feedback from teachers, parents, students, and the School Site Council (SSC), especially in light of necessary budget reductions. Educational partners were engaged in multiple discussions to ensure that any cuts made were as far removed from direct

student services and needs as possible. Through this collaborative process, the SSC played a critical role in budget prioritization, leading to key adjustments. This input helped the LEA make informed, student-centered decisions while addressing fiscal challenges.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Foster college and career readiness through arts and enterprise pathways using equitable pedagogy in an optimal learning environment with high expectations of academic achievement.	Broad

State Priorities addressed by this goal.

1 (Basic Services), 2 (Implementation of Academic Standards), 4 (Student Achievement), 5 (Student Engagement), 6 (School Climate), 7 (Course Access)

An explanation of why the LEA has developed this goal.

The SAE developed this goal in response to the 2024 California School Dashboard, which shows Orange performance levels in English Language Arts, Math, and English Learner Progress. Particularly concerning are the outcomes for English Learners and Students with Disabilities, who remain well below standard in math. These results reflect a clear need for targeted academic support and intervention to improve outcomes for all student groups.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.01	Credentialing - % of teachers teaching courses aligned to valid credential	100% (2023/2024)	100% (2024/2025)	65.1% <i>(Dashboard 2025)</i>	100%	-34.9
1.02	Mathematics average distance from standard on SBAC	All: -124.2 EL: -166.3 SED: -120.4 SwD: -202.9 Black: -145.6 Hispanic: -129.6 <i>(Dashboard 2023)</i>	All: -121.2 EL: -154.2 SED: -117.3 SwD: -172.4 Black: -155 Hispanic: -130.7 <i>(Dashboard 2024)</i>	All: -90.7 EL: -129.9 SED: -101.6 SwD: -174.1 Black: -135.9 Hispanic: -93.9 <i>(Dashboard 2025)</i>	All: -25 EL: -35 SED: -25 SwD: -35 Black: -25 Hispanic: -25	All: +33.5 EL: +36.4 SED: +18.8 SwD: +28.8 Black: +9.7 Hispanic: +35.7
1.03	English language arts average distance from standard on SBAC	All: -52.3 EL: -102.4 SED: -52.0 SwD: -158.2 Black: -109.2 Hispanic: -55.7 <i>(Dashboard 2023)</i>	All: -50.7 EL: -110.6 SED: -47.2 SwD: -114.2 Black: -96.2 Hispanic: -61.2 <i>(Dashboard 2024)</i>	All: -8.1 EL: -68.1 SED: -18.9 SwD: -85.5 Black: -62.3 Hispanic: -9.8 <i>(Dashboard 2025)</i>	All: 0 EL: 0 SED: 10 SwD: 0 Black: 0 Hispanic: 0	All: +44.2 EL: +34.3 SED: +33.1 SwD: +72.7 Black: +46.9 Hispanic: +45.9
1.04	Student access to sufficient standards aligned instructional materials percentage	100%	100%	100% <i>(LACOE Audit Sept 2025)</i>	100%	0
1.05	English learner proficiency – CA Dashboard indicator % making progress	45.8% <i>(Dashboard 2023)</i>	36.7% <i>(Dashboard 2024)</i>	44.4% <i>(Dashboard 2025)</i>		-1.4
1.06	Facilities inspection rate - ratio of months when school inspections occurred & necessary repairs completed	100%	100%	98% <i>(LACOE Audit 2025)</i>	100%	-2

1.07	Professional development satisfaction rating	77% (10/6/23 survey)	78.5% (3/5/25 survey)	87.1% (3/4/26 survey)	90%	+10.1
1.08	IEPs fully serviced percentage	100% (SEIS Dashboard 23/24)	100% (SEIS Dashboard 24/25)	100% (SEIS Dashboard 25/26)	100%	0
1.09	Students in at least one art class	98%	98%	98%	100%	0
1.10	College/Career readiness – CA Dashboard Indicator % prepared (A-G + CTE Pathway Completers)	24.4% Prepared	52.6% Prepared	57% Prepared	90% Prepared	+32.4
1.11	Rigorous college preparatory courses – student survey % agree or strongly agree: SAE courses prepare students to be successful in college	73% (22/23 Survey)	68% (Spring 2025 Survey)	<i>Data not yet collected</i>	95%	-5

Insert or delete rows, as necessary.

Goal Analysis for 2024-2025 LCAP

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.

All actions implemented as planned.

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.

All actions implemented as planned.

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

The actions implemented to support this goal have proven effective, as demonstrated by increases in CAASPP scores across key subject areas. Targeted academic supports, instructional strategies, and intervention programs have contributed to measurable gains in student achievement, indicating positive 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.

Based on a review of prior practices and fiscal realities, the LEA has made adjustments to actions for the coming year by reducing personnel expenditures. These changes were made to prioritize direct student services and maintain the integrity of core academic supports, ensuring that limited resources are more closely aligned with instructional goals and student needs.

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

Actions

Action #	Title	Description	Total Funds	Contributing
1.01	Teacher Retention	The SAE will maintain sufficient CTC and CTE credentialed staffing to ensure a robust college/career preparatory program. This action includes costs for salaries and benefits for the following credentialed personnel: a. CTC Credentialed Teacher/Substitute compensation b. CTE Credentialed Teacher compensation	\$4,201,093	Y
1.02	General Education Student Support Providers	General and Special Education Paraprofessional educators and other student/classroom support providers compensation	\$164,493	Y
1.03	Administrators	Administrator and Supervisor compensation a. Certificated Administration b. Classified Supervisors and Directors	\$1,133,250	Y
1.04	Administrative support staff	Administrative, facility, and nutrition support staff compensation	\$1,416,831	Y
1.05	Curriculum, Instructional, and Assessment resources	a. Increase academic achievement for all significant subgroups (\$291,000) b. Expand high quality CTE Arts and CTE Business programs (\$410,500)	\$334,920	Y
1.06	Professional Development	a. In-services, conferences and workshops, educational coaches and consultants	\$125,766	Y
1.07	Special education services	a. Specialist service provider and evaluator compensation b. Instruction and Evaluation resources c. Appropriate Setting	\$479,400	Y
1.08	English language development	a. Instructional materials, testing and materials	\$2,700	Y
1.09	Nutrition services	a. Food and supplies for nutrition services	\$257,040	Y

1.10	Non-instructional services	a. Audit Services, Banking and Payroll Service Fees, Depreciation, District Oversight Fee, Dues and Memberships, Employee Tuition Reimbursement, Equipment Rental/Lease Expense, Equipment Repair, Financial Services, Fundraising Expense, Insurance, Interest Expense, IT Services, Legal Services, Legal Settlements, Services Student Activities, Business Operations, Emergency preparedness	\$1,448,924	Y
1.11	Facilities	a. Maintenance, utilities, Rent/Lease, IT	\$894,051	Y

Insert or delete rows, as necessary.

Goal

Goal #	Description	Type of Goal
2	Engage family and community involvement in student learning and growth.	Broad Goal

State Priorities addressed by this goal.

5 (Student Engagement), 3 (Parent Engagement)

An explanation of why the LEA has developed this goal.

This goal was developed in response to California Dashboard data showing a Red performance level in chronic absenteeism. High rates of absenteeism indicate a need for stronger partnerships between school, families, and the broader community. By focusing on increasing family and community engagement, the LEA aims to build supportive relationships that encourage consistent attendance and active participation in student learning and growth.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.01	Average daily attendance	91% (SIS 23/24)	91% (CALPADS 23/24)	92.7% (CALPADS Jan 2026)	92.5%	+1.7
2.02	Chronic absentee rate	All: -34.1% EL: 43.5% SED: 34.2% SwD: 31.4% Black: 27.8% Hispanic: 36.1% (Dashboard 2023)	All: -34.1% EL: 41.7% SED: 32.0% SwD: 39.1% Black: 47.1% Hispanic: 33.2% (Dashboard 2024)	All: -25.5% EL: 32.6% SED: 26.7% SwD: 33.9% Black: 35.3% Hispanic: 25.6% (Dashboard 2025)	5%	All: +8.6% EL: -10.9% SED: -7.5% SwD: +2.5% Black: +7.5% Hispanic: -10.5%
2.03	SAW meetings - number per year	4	3	4	4	0
2.04	School Site Council meetings - number per year	7	7	7	8	0
2.05	Parent Action Committee meetings - number per year	1	1	1	4	0
2.06	Parent survey response rate	27% (22/23 Survey)	11% (Spring 2025 Survey)	<i>Data not yet collected</i>	75%	-16
2.07	Student Engagement Survey - % of students who agree or strongly agree they feel engaged with the school community	81% (22/23 Survey)	81% (Spring 2025 Survey)	<i>Data not yet collected</i>	90%	0

Insert or delete rows, as necessary.

Goal Analysis for 2024-2025 LCAP

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.

All actions implemented as planned.

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.

All actions implemented as planned.

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

The SAE experienced increased engagement from parents this school year as indicated by attendance at school events, including SSC, SAW, and our Academic + Arts Awards Ceremonies. However, chronic absenteeism continues to be a challenge.

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.

No significant changes planned other than changing classifications for clarity of budget allocations.

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
2.01	Academic Expo	a. Venue Rentals / facilities Materials, equipment and supplies	\$6,300	Y
2.03	Community Engagement	a. Materials, supplies, printing b. Designer fees	\$182,784	Y
2.04	School community communication	a. Accountability groups meeting supplies b. Communication systems c. Translation services	\$91,275	Y
2.05	CTE Visual and performing arts shows	a. Venue Rentals b. Performance Production a. Gallery	\$252,000	Y
2.06	Extended Learning Opportunities	a. Facilities, Materials, equipment and supplies	\$135,000	Y
2.07	Graduation and Promotion	a. Venue and operations	\$27,000	Y

Insert or delete rows, as necessary.

Goal

Goal #	Description	Type of Goal
3	Foster a safe school environment that promotes social-emotional growth of our diverse student population.	Broad

State Priorities addressed by this goal.

State Priorities: 6 (School Climate), 8 (Other Student Outcomes)

An explanation of why the LEA has developed this goal.

Supporting socioemotional needs after over a year of distance learning is crucial for learning loss mitigation.

The SAE historically attracts a high number of students with mental health and social-emotional needs. Recent years have also seen the need to develop supports for chronic absenteeism and alternatives to suspension. The SAE continues to strive for a strong social emotional learning curriculum that will help the SAE continue this goal.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.01	Graduation rate	Current seniors = 98% 4-yr cohort = 95.4% (Dashboard 2023)	Current seniors = 98% 4-yr cohort = 96.2% (Dashboard 2024)	Current seniors = 5-yr cohort = 92.5% (Dashboard 2025)	Current seniors = 100% 4-yr cohort = 95%	5-yr cohort = -2.9%
3.02	Suspension rate	All: 4.6% EL: 4.5% SED: 4.9% SwD: 6.6% Black: 12.1% Hispanic: 3.7% (Dashboard 2023)	All: 7% EL: 5.8% SED: 6.2% SwD: 13% Black: 20% Hispanic: 6.5% (Dashboard 2024)	All: 8.1% EL: 16.9% SED: 9.3% SwD: 9.3% Black: 15.6% Hispanic: 8.6% (Dashboard 2025)	All: 3% EL: 3% SED: 3% SwD: 3% Black: 3% Hispanic: 3%	All: +3.5% EL: +12.4% SED: +4.4% SwD: +2.7% Black: +3.5% Hispanic: +4.9%
3.03	Expulsion rate	0%	0%	0%	0%	0
3.04	PBIS rewards rate - % of students receiving PBIS rewards monthly	100% (PBIS Rewards 23/24)	Data not collected	Data not yet collected	100%	n/a

Insert or delete rows, as necessary.

Goal Analysis for 2024-2025 LCAP Year

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.

All actions implemented as planned.

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.

All actions implemented as planned.

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

Actions to support students' social-emotional needs through counseling have been effective, with students reporting increased access to support services. However, progress toward reducing suspension rates and promoting positive behavior has been limited. This indicates a need to strengthen behavior intervention strategies and increase the use of proactive, positive behavior incentives to support a more restorative school climate.

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.

The SAE plans to increase alternative to suspension options and increase positive attendance incentives.

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
3.01	Counseling	<ul style="list-style-type: none"> a. Academic counselor compensation b. Social emotional counselor compensation 	\$308,030	Y
3.02	Campus security	<ul style="list-style-type: none"> a. Security personnel compensation 	\$112,048	Y
3.03	Social emotional learning and behavior intervention	<ul style="list-style-type: none"> a. Expand Alternative to Suspension programs b. Maintain Social Emotional Learning & Restorative Justice programs Maintain Positive Behavior Intervention Systems (PBIS) rewards program 	\$18,000.0	Y
3.04	Student attendance	<ul style="list-style-type: none"> a. Increase Monitoring, Positive Incentives, and Family Collaboration to increase significantly reduce chronic absenteeism 	\$9,000.0	Y

Insert or delete rows, as necessary.

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$1,483,381	\$128,251

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
21.57%	0%	0%	21.57%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #(s)	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
3.01	Unduplicated student groups, particularly low-income students and foster youth, often experience trauma and stress that impact academic performance and behavior.	Counseling services address these needs by providing mental health support, crisis intervention, and SEL development. These services are offered schoolwide due to the high percentage of unduplicated students and the widespread impact of emotional well-being on school success.	Effectiveness is measured using suspension rates, attendance data, referral records, and student wellness surveys.
2.06	Unduplicated students frequently lack access to safe, structured environments for academic support and enrichment after school.	The program provides tutoring, supervision, and enrichment activities to close opportunity gaps. It is provided schoolwide because a large portion of the student population are unduplicated, and the program creates a supportive learning environment for all.	Metrics include attendance in the program, academic performance, homework completion rates, and reductions in discipline incidents.
1.05	Unduplicated students often do not have access to grade-level materials at home, impacting readiness and equity in instruction.	Providing computing devices, digital platforms, and academic materials supports equitable access to the curriculum. Resources are distributed schoolwide to maintain consistent instructional quality across all classrooms.	Effectiveness is measured through CAASPP results, classroom assessments, and student engagement metrics.
1.02	English learners and students from low-income backgrounds often require additional instructional support to meet grade-level standards.	Paraprofessionals assist in classrooms by supporting differentiated instruction and small-group interventions. They serve all classrooms because of the concentration of unduplicated students across grade levels.	Effectiveness is assessed using formative assessment data, EL progress indicators, and teacher feedback.
1.06	Unduplicated student groups—especially English Learners, low-income students, and foster youth—often need targeted instructional support to access grade-level content and achieve success. Teachers and administrators must be equipped with the skills to meet these diverse needs.	This action provides ongoing, LEA-wide professional development in areas such as culturally responsive teaching, ELD strategies, MTSS, and data-driven instruction. It is offered LEA-wide due to the high concentration of unduplicated students across all schools and grade levels.	Success is measured by tracking attendance, school mobility, and academic progress for foster youth.
3.03	Low-income students and foster youth are disproportionately suspended, impacting achievement and access to instruction.	Alternatives like restorative practices, counseling, and reflection rooms promote accountability while keeping students engaged in school. These are implemented schoolwide to promote equity and shift school culture.	Effectiveness is measured by improvements in CAASPP scores, reclassification rates, classroom observation data, and staff surveys.
3.04	Chronic absenteeism is significantly higher among English learners and low-income students, limiting academic progress.	Targeted attendance outreach, family engagement, and incentives address barriers to regular attendance. Actions are offered schoolwide due to the broad need and high rate of unduplicated students.	Effectiveness is measured by chronic absenteeism rates, daily attendance data, and parent engagement logs.

2.05	Unduplicated students often have limited access to high-quality arts experiences outside school, impacting engagement and cultural enrichment.	Providing access to student-performed and professional arts events supports creative development and school connectedness. Offered schoolwide to foster inclusive, equitable participation.	Metrics include student participation rates, feedback surveys, and changes in school engagement indicators.
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Insert or delete rows, as necessary.

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
1.10	Transportation Services for Foster Youth: Foster youth experience frequent changes in home placements, which can lead to school instability, absenteeism, and academic disruption. Maintaining school-of-origin attendance is a critical need to ensure continuity and support educational success.	This action provides dedicated transportation services solely for foster youth, in alignment with state requirements and to meet their unique need for educational stability regardless of residential changes.	Effectiveness will be measured by monitoring foster youth attendance rates, school mobility data, and academic progress (grades, credits earned).
1.08	English Learners (ELs) require specialized instructional materials to support their language development and access to academic content. Many ELs enter school performing below grade level in English proficiency, making targeted resources essential.	This action provides designated ELD curricular materials, visual aids, and language scaffolds specifically for EL students to accelerate English acquisition and support content understanding.	Effectiveness will be measured through the English Learner Progress Indicator (ELPI), formative ELD assessments, and reclassification rates.

Insert or delete rows, as necessary.

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.

Although this action does not represent a direct LCFF expenditure, it contributes to improved services by allocating dedicated time for teacher collaboration focused on analyzing data for unduplicated students. The methodology used to determine its contribution toward the proportional percentage is based on the staff time allocated during the instructional day - as well as pupil free PD days and minimum day PD afternoons - and its impact on targeted instructional planning for high-need student groups.

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.

While the LEA is not hiring new staff, the concentration grant add-on funding will be used to increase stipends for existing staff who provide direct services to unduplicated students. This includes compensation for teachers and support staff who offer targeted academic intervention, after-school tutoring, and extended learning time. By expanding the availability and capacity of current staff through increased stipends, the LEA is effectively enhancing direct support for foster youth, English learners, and low-income students at our high-concentration school site.

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

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

Comprehensive Support and Improvement

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

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

- Teachers,
- Principals,

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

- The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal.
- The goal description organizes the actions and expected outcomes in a cohesive and consistent manner.

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

Baseline

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

Year 1 Outcome

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

Year 2 Outcome

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

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action #

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

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

Required Actions

For English Learners and Long-Term English Learners

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

For Technical Assistance

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

For Lowest Performing Dashboard Indicators

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

For LEAs With Unexpended LREBG Funds

- To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include one or more actions supported with LREBG funds within the 2025–26, 2026–27, and 2027–28 LCAPs, as applicable to the LEA. Actions funded with LREBG

funds must remain in the LCAP until the LEA has expended the remainder of its LREBG funds, after which time the actions may be removed from the LCAP.

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

Additional Concentration Grant Funding

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

An LEA that receives the additional concentration grant add-on described in *EC* Section 42238.02 is required to demonstrate how it is using these funds to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent as compared to the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is equal to or less than 55

percent. The staff who provide direct services to students must be certificated staff and/or classified staff employed by the LEA; classified staff includes custodial staff.

Provide the following descriptions, as applicable to the LEA:

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

Complete the table as follows:

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is

the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.

- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. *This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.*
- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action’s number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering “All,” or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type “Yes” if the action is included as contributing to meeting the increased or improved services requirement; OR, type “No” if the action is **not** included as contributing to meeting the increased or improved services requirement.
- If “Yes” is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
 - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
 - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools.” If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans.” Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year,” or “2 Years,” or “6 Months.”
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.

- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement, it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
 - **Note:** Equity Multiplier funds must be included in the “Other State Funds” category, not in the “LCFF Funds” category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSP. 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 CCSP.
- **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).

Local Control and Accountability Plan (LCAP) Action Tables Template

Developed by the California Department of Education, July 2023

2025-2026 Total Planned Expenditures Table

DRAFT

LCAP Year (Input)	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
2025-2026	\$ 7,173,722	\$ 1,352,533	18.854%	0.000%	18.854%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$ 8,583,815	\$ 2,387,003	\$ 298,030	\$ 551,592	\$ 11,820,440.00	\$ 7,199,446	\$ 4,620,994

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
1.01	Teacher Retention	The SAE will maintain sufficient core and CTE staffing to ensure a robust college/career program.	All	Yes	Schoolwide	All	SAE	1-year	\$ 3,853,320	\$ -	\$ 2,300,737	\$ 1,445,703	\$ -	\$ 106,880	\$ 3,853,320	0.000%
1.02	General Education Student Support Providers	General and Special Education Paraprofessional educators and other student/classroom support	All	Yes	Schoolwide	All	SAE	1-year	\$ 93,129	\$ -	\$ -	\$ -	\$ -	\$ 93,129	\$ 93,129	0.000%
1.03	Administrators	Administrator compensation	All	Yes	Schoolwide	All	SAE	1-year	\$ 1,104,332	\$ -	\$ 1,104,332	\$ -	\$ -	\$ -	\$ 1,104,332	0.000%
1.04	Administrative support staff	Administrative, facility, and nutrition support staff compensation	All	Yes	Schoolwide	All	SAE	1-year	\$ 1,521,039	\$ -	\$ 1,521,039	\$ -	\$ -	\$ -	\$ 1,521,039	0.000%
1.05	Curriculum, Instructional, and Assessment resources	Increase academic achievement for all significant subgroups (\$291,000): Expand high quality In-services, conferences and workshops, educational coaches and consultants	All	Yes	Schoolwide	All	SAE	1-year	\$ -	\$ 418,650	\$ 375,489	\$ 24,213	\$ -	\$ 18,948	\$ 418,650	0.000%
1.06	Professional Development	Specialist service provider and evaluator compensation; Instruction and Evaluation	All	Yes	Schoolwide	All	SAE	1-year	\$ -	\$ 139,740	\$ 119,587	\$ -	\$ -	\$ 20,153	\$ 139,740	0.000%
1.07	Special education services	Instructional materials, testing and materials	Students with Disabilities	Yes	Schoolwide	All	SAE	1-year	\$ -	\$ 479,400	\$ 383,016	\$ -	\$ -	\$ 96,384	\$ 479,400	0.000%
1.08	English language development	Food and supplies for nutrition services	English Learners	Yes	Schoolwide	English Learners	SAE	1-year	\$ -	\$ 3,000	\$ 3,000	\$ -	\$ -	\$ -	\$ 3,000	20.000%
1.09	Nutrition services	Audit Services, Banking and Payroll Service Fees, Depreciation, District Oversight	All	Yes	Schoolwide	All	SAE	1-year	\$ -	\$ 300,000	\$ -	\$ 120,000	\$ -	\$ 180,000	\$ 300,000	0.000%
1.10	Non-instructional services	Maintenance, utilities, Rent/Lease, IT	All	Yes	Schoolwide	All	SAE	1-year	\$ -	\$ 1,609,916	\$ 1,369,886	\$ -	\$ 240,030	\$ -	\$ 1,609,916	0.000%
1.11	Facilities	Venue Rentals / facilities; Materials, equipment and supplies	All	Yes	Schoolwide	All	SAE	1-year	\$ -	\$ 993,391	\$ 352,972	\$ 612,419	\$ 28,000	\$ -	\$ 993,391	0.000%
2.01	Academic Expo	Materials, supplies, printing; Designer fees	All	Yes	Schoolwide	All	SAE	1-year	\$ -	\$ 7,000	\$ 7,000	\$ -	\$ -	\$ -	\$ 7,000	0.000%
2.03	Community Engagement	Accountability groups meeting supplies; Communication systems; Translation services	All	Yes	Schoolwide	All	SAE	1-year	\$ -	\$ 228,480	\$ 228,480	\$ -	\$ -	\$ -	\$ 228,480	0.000%
2.04	School community communication	Venue Rentals; Performance Production; Gallery	All	Yes	Schoolwide	All	SAE	1-year	\$ -	\$ 101,417	\$ 101,417	\$ -	\$ -	\$ -	\$ 101,417	0.000%
2.05	CTE Visual and performing arts shows	Facilities, Materials, equipment and supplies	All	Yes	Schoolwide	All	SAE	1-year	\$ -	\$ 280,000	\$ 280,000	\$ -	\$ -	\$ -	\$ 280,000	0.000%
2.06	Extended Learning Opportunities	Venue and operations	All	Yes	Schoolwide	All	SAE	1-year	\$ 135,000	\$ -	\$ -	\$ 135,000	\$ -	\$ -	\$ 135,000	0.000%
2.07	Graduation and Promotion	Academic counselor compensation; Social emotional counselor compensation	All	Yes	Schoolwide	All	SAE	1-year	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ -	\$ 30,000	0.000%
3.01	Counseling	Security personnel compensation	All	Yes	Schoolwide	All	SAE	1-year	\$ 311,371	\$ -	\$ 225,605	\$ 49,668	\$ -	\$ 36,098	\$ 311,371	0.000%
3.02	Campus security	Expand Alternative to Suspension programs; Maintain Social Emotional Learning & Restorative Increase Monitoring, Positive Incentives, and Family Collaboration to increase	All	Yes	Schoolwide	All	SAE	1-year	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000	4.000%
3.03	Social emotional learning and behavior intervention	Incentives, and Family Collaboration to increase	All	Yes	Schoolwide	All	SAE	1-year	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000	4.967%

2025-2026 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)	Totals by Type	Total LCFF Funds
\$ 7,173,722	\$ 1,352,533	18.854%	0.000%	18.854%	\$ 8,583,815	28.967%	148.623%	Total:	\$ 8,583,815
								LEA-wide Total:	\$ -
								Limited Total:	\$ -
								Schoolwide	\$ 8,583,815

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 (%)
1.01	Teacher Retention	The SAE will maintain sufficient c	Yes	Schoolwide	All	SAE	\$ 2,300,737	0.000%
1.02	General Education Student Support Provid	General and Special Education F	Yes	Schoolwide	All	SAE	\$ -	0.000%
1.03	Administrators	Administrator compensation	Yes	Schoolwide	All	SAE	\$ 1,104,332	0.000%
1.04	Administrative support staff	Administrative, facility, and nutriti	Yes	Schoolwide	All	SAE	\$ 1,521,039	0.000%
1.05	Curriculum, Instructional, and Assessment res	Increase academic achievement	Yes	Schoolwide	All	SAE	\$ 375,489	0.000%
1.06	Professional Development	In-services, conferences and wor	Yes	Schoolwide	All	SAE	\$ 119,587	0.000%
1.07	Special education services	Specialist service provider and e	Yes	Schoolwide	All	SAE	\$ 383,016	0.000%
1.08	English language development	Instructional materials, testing an	Yes	Schoolwide	English Learners	SAE	\$ 3,000	20.000%
1.09	Nutrition services	Food and supplies for nutrition se	Yes	Schoolwide	All	SAE	\$ -	0.000%
1.10	Non-instructional services	Audit Services, Banking and Pay	Yes	Schoolwide	All	SAE	\$ 1,369,886	0.000%
1.11	Facilities	Maintenance, utilities, Rent/Leas	Yes	Schoolwide	All	SAE	\$ 352,972	0.000%
2.01	Academic Expo	Venue Rentals / facilities; Materi	Yes	Schoolwide	All	SAE	\$ 7,000	0.000%
2.03	Community Engagement	Materials, supplies, printing; Des	Yes	Schoolwide	All	SAE	\$ 228,480	0.000%
2.04	School community communication	Accountability groups meeting st	Yes	Schoolwide	All	SAE	\$ 101,417	0.000%
2.05	CTE Visual and performing arts shows	Venue Rentals; Performance Proc	Yes	Schoolwide	All	SAE	\$ 280,000	0.000%
2.06	Extended Learning Opportunities	Facilities, Materials, equipment a	Yes	Schoolwide	All	SAE	\$ -	0.000%
2.07	Graduation and Promotion	Venue and operations	Yes	Schoolwide	All	SAE	\$ -	0.000%
3.01	Counseling	Academic counselor compensati	Yes	Schoolwide	All	SAE	\$ 225,605	0.000%
3.02	Campus security	Security personnel compensator	Yes	Schoolwide	All	SAE	\$ 181,255	0.000%
3.03	Emotional learning and behavior interv	Expand Alternative to Suspensio	Yes	Schoolwide	All	SAE	\$ 20,000	4.000%
3.04	Student attendance	Increase Monitoring, Positive Inc	Yes	Schoolwide	All	SAE	\$ 10,000	4.967%

2025-2026 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	\$ 11,820,440.00	\$ 11,820,440.00

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)
1.01	Teacher Retention	The SAE will maintain sufficient core and CTE staffing to ensure a robust college/career program. This action includes costs for salaries and benefits for the following credentialed personnel	Yes	\$ 3,853,320	\$ 3,853,320
1.02	General Education Student Support Providers	General and Special Education Paraprofessional educators and other student/classroom support providers compensation	Yes	\$ 93,129	\$ 93,129
1.03	Administrators	Administrator compensation	Yes	\$ 1,104,332	\$ 1,104,332
1.04	Administrative support staff	Administrative, facility, and nutrition support staff compensation	Yes	\$ 1,521,039	\$ 1,521,039
1.05	Curriculum, Instructional, and Assessment resources	Increase academic achievement for all significant subgroups (\$291,000); Expand high quality CTE Arts and CTE Business programs (\$410,500)	Yes	\$ 418,650	\$ 418,650
1.06	Professional Development	In-services, conferences and workshops, educational coaches and consultants	Yes	\$ 139,740	\$ 139,740
1.07	Special education services	Specialist service provider and evaluator compensation; Instruction and Evaluation resources; Appropriate Setting	Yes	\$ 479,400	\$ 479,400
1.08	English language development	Instructional materials, testing and materials	Yes	\$ 3,000	\$ 3,000
1.09	Nutrition services	Food and supplies for nutrition services	Yes	\$ 300,000	\$ 300,000

1.10	Non-instructional services	Audit Services, Banking and Payroll Service Fees, Depreciation, District Oversight Fee, Dues and Memberships, Employee Tuition Reimbursement, Equipment Rental/Lease Expense, Equipment Repair, Financial Services, Fundraising Expense, Insurance, Interest Expense, IT Services, Legal Services, Legal Settlements, Services Student Activities, Business Operations, Emergency preparedness	Yes	\$ 1,609,916	\$ 1,609,916
1.11	Facilities	Maintenance, utilities, Rent/Lease, IT	Yes	\$ 993,391	\$ 993,391
2.01	Academic Expo	Venue Rentals / facilities; Materials, equipment and supplies	Yes	\$ 7,000	\$ 7,000
2.03	Community Engagement	Materials, supplies, printing; Designer fees	Yes	\$ 228,480	\$ 228,480
2.04	School community communication	Accountability groups meeting supplies; Communication systems; Translation services	Yes	\$ 101,417	\$ 101,417
2.05	CTE Visual and performing arts shows	Venue Rentals; Performance Production; Gallery	Yes	\$ 280,000	\$ 280,000
2.06	Extended Learning	Facilities, Materials, equipment and supplies	Yes	\$ 135,000	\$ 135,000
2.07	Graduation and Promotion	Venue and operations	Yes	\$ 30,000	\$ 30,000
3.01	Counseling	Academic counselor compensation, Social emotional counselor compensation	Yes	\$ 311,371	\$ 311,371
3.02	Campus security	Security personnel compensation	Yes	\$ 181,255	\$ 181,255
3.03	Social emotional learning and behavior	Expand Alternative to Suspension programs,	Yes	\$ 20,000	\$ 20,000
3.04	Student attendance	McIntyre Monitoring, Positive incentives, and Family Collaboration to increase significantly	Yes	\$ 10,000	\$ 10,000

2025-2026 Contributing Actions Annual Update Table

6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
\$ -	\$ 8,583,815	\$ 8,583,815	\$0.00 - No Difference	28.967%	0.000%	-28.97%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1.01	Teacher Retention	The SAE will maintain sufficient core and CTE staffing to ensure a robust college/career program. This action includes costs for salaries and benefits for the following credentialed personnel	Yes	\$ 2,300,737	\$ 2,300,736.71	0.000%	0.000%
1.02	General Education Student Support Providers	General and Special Education Paraprofessional educators and other student/classroom support providers compensation	Yes	\$ -	\$ -	0.000%	
1.03	Administrators	Administrator compensation	Yes	\$ 1,104,332	\$ 1,104,332.00	0.000%	0.000%
1.04	Administrative support staff	Administrative, facility, and nutrition support staff compensation	Yes	\$ 1,521,039	\$ 1,521,039.00	0.000%	0.000%
1.05	Curriculum, Instructional, and Assessment resources	Increase academic achievement for all significant subgroups (\$291,000); Expand high quality CTE Arts and CTE Business programs (\$410,500)	Yes	\$ 375,489	\$ 375,489.00	0.000%	0.000%
1.06	Professional Development	In-services, conferences and workshops, educational coaches and consultants	Yes	\$ 119,587	\$ 119,587.00	0.000%	0.000%
1.07	Special education services	Specialist service provider and evaluator compensation; Instruction and Evaluation resources; Appropriate Setting	Yes	\$ 383,016	\$ 383,016.00	0.000%	0.000%
1.08	English language development	Instructional materials, testing and materials	Yes	\$ 3,000	\$ 3,000.00	20.000%	0.000%
1.09	Nutrition services	Food and supplies for nutrition services	Yes	\$ -	\$ -	0.000%	
1.10	Non-instructional services	Audit Services, Banking and Payroll Service Fees, Depreciation, District Oversight Fee, Dues and Memberships, Employee Tuition Reimbursement, Equipment Rental/Lease Expense, Equipment Repair, Financial Services, Fundraising Expense, Insurance, Interest Expense, IT Services, Legal Services, Legal Settlements, Services Student Activities, Business Operations, Emergency preparedness	Yes	\$ 1,369,886	\$ 1,369,886.00	0.000%	0.000%
1.11	Facilities	Maintenance, utilities, Rent/Lease, IT	Yes	\$ 352,972	\$ 352,972.00	0.000%	0.000%
2.01	Academic Expo	Venue Rentals / facilities; Materials, equipment and supplies	Yes	\$ 7,000	\$ 7,000.00	0.000%	0.000%
2.03	Community Engagement	Materials, supplies, printing; Designer fees	Yes	\$ 228,480	\$ 228,480.00	0.000%	0.000%
2.04	School community communication	Accountability groups meeting supplies; Communication systems; Translation services	Yes	\$ 101,417	\$ 101,417.00	0.000%	0.000%
2.05	CTE Visual and performing arts shows	Venue Rentals; Performance Production; Gallery	Yes	\$ 280,000	\$ 280,000.00	0.000%	0.000%
2.06	Latent Learning Opportunities	Facilities, Materials, equipment and supplies	Yes	\$ -	\$ -	0.000%	
2.07	Graduation and Promotion	Venue and operations	Yes	\$ -	\$ -	0.000%	

3.01	Counseling	Academic counselor compensation, Social emotional counselor compensation	Yes	\$	225,605	\$	225,605.00	0.000%	0.000%
3.02	Campus security	Security personnel compensation	Yes	\$	181,255	\$	181,255.00	0.000%	0.000%
3.03	Social emotional learning and behavior intervention	Expand Alternative to Suspension programs, Increase Social Emotional Learning, Increase Social Emotional Learning, Increase Social Emotional Learning	Yes	\$	20,000	\$	20,000.00	4.000%	0.000%
3.04	Student attendance	Increase Social Emotional Learning, Increase Social Emotional Learning, Increase Social Emotional Learning, Collaboration to increase significantly reduce chronic	Yes	\$	10,000	\$	10,000.00	4.967%	0.000%

2025-2026 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)
\$ -	\$ -	0.000%	0.000%	\$ 8,583,815	0.000%	0.000%	\$ -	0.000%

Local Control and Accountability Plan (LCAP) Action Tables Template

Developed by the California Department of Education, July 2023

2026-2027 Total Planned Expenditures Table

DRAFT

LCAP Year (Input)	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
2026-2027	\$ 6,878,487	\$ 1,483,381	21.566%	0.000%	21.566%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$ 7,657,129	\$ 1,658,163	\$ 1,422,381	\$ 514,759	\$ 11,252,432.00	\$ 7,122,972	\$ 4,129,460

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
1.01	Teacher Retention	The SAE will maintain sufficient core and CTE staffing to ensure a robust college/career program.	All	Yes	Schoolwide	All	SAE	1-year	\$ 3,853,320	\$ -	\$ 2,101,479	\$ 551,490	\$ 1,200,351	\$ -	\$ 3,853,320	0.000%
1.02	General Education Student Support Providers	General and Special Education Paraprofessional educators and other student/classroom support	All	Yes	Schoolwide	All	SAE	1-year	\$ 164,493	\$ -	\$ -	\$ 101,673	\$ -	\$ 62,820	\$ 164,493	0.000%
1.03	Administrators	Administrator compensation	All	Yes	Schoolwide	All	SAE	1-year	\$ 1,133,250	\$ -	\$ 983,389	\$ -	\$ -	\$ 149,861	\$ 1,133,250	0.000%
1.04	Administrative support staff	Administrative, facility, and nutrition support staff compensation	All	Yes	Schoolwide	All	SAE	1-year	\$ 1,416,831	\$ -	\$ 1,416,831	\$ -	\$ -	\$ -	\$ 1,416,831	0.000%
1.05	Curriculum, Instructional, and Assessment resources	Increase academic achievement for all significant subgroups (\$291,000): Expand high quality In-services, conferences and workshops, educational coaches and consultants	All	Yes	Schoolwide	All	SAE	1-year	\$ -	\$ 334,920	\$ 334,920	\$ -	\$ -	\$ -	\$ 334,920	0.000%
1.06	Professional Development	Specialist service provider and evaluator compensation; Instruction and Evaluation	All	Yes	Schoolwide	All	SAE	1-year	\$ -	\$ 125,766	\$ 101,224	\$ -	\$ -	\$ 24,542	\$ 125,766	0.000%
1.07	Special education services	Instructional materials, testing and materials	Students with Disabilities	Yes	Schoolwide	All	SAE	1-year	\$ -	\$ 479,400	\$ 391,864	\$ -	\$ -	\$ 87,536	\$ 479,400	16.566%
1.08	English language development	Food and supplies for nutrition services	English Learners	Yes	Schoolwide	English Learners	SAE	1-year	\$ -	\$ 3,000	\$ 3,000	\$ -	\$ -	\$ -	\$ 3,000	15.000%
1.09	Nutrition services	Audit Services, Banking and Payroll Service Fees, Depreciation, District Oversight	All	Yes	Schoolwide	All	SAE	1-year	\$ -	\$ 257,040	\$ 67,040	\$ -	\$ -	\$ 190,000	\$ 257,040	0.000%
1.10	Non-instructional services	Maintenance, utilities, Rent/Lease, IT	All	Yes	Schoolwide	All	SAE	1-year	\$ -	\$ 1,448,924	\$ 1,253,894	\$ -	\$ 195,030	\$ -	\$ 1,448,924	0.000%
1.11	Facilities	Venue Rentals / facilities; Materials, equipment and supplies	All	Yes	Schoolwide	All	SAE	1-year	\$ -	\$ 894,051	\$ 24,051	\$ 870,000	\$ -	\$ -	\$ 894,051	0.000%
2.01	Academic Expo	Materials, supplies, printing; Designer fees	All	Yes	Schoolwide	All	SAE	1-year	\$ -	\$ 6,300	\$ 6,300	\$ -	\$ -	\$ -	\$ 6,300	0.000%
2.03	Community Engagement	Accountability groups meeting supplies; Communication systems; Translation services	All	Yes	Schoolwide	All	SAE	1-year	\$ -	\$ 182,784	\$ 182,784	\$ -	\$ -	\$ -	\$ 182,784	0.000%
2.04	School community communication	Venue Rentals; Performance Production; Gallery	All	Yes	Schoolwide	All	SAE	1-year	\$ -	\$ 91,275	\$ 91,275	\$ -	\$ -	\$ -	\$ 91,275	0.000%
2.05	CTE Visual and performing arts shows	Facilities, Materials, equipment and supplies	All	Yes	Schoolwide	All	SAE	1-year	\$ -	\$ 252,000	\$ 252,000	\$ -	\$ -	\$ -	\$ 252,000	0.000%
2.06	Extended Learning Opportunities	Venue and operations	All	Yes	Schoolwide	All	SAE	1-year	\$ 135,000	\$ -	\$ -	\$ 135,000	\$ -	\$ -	\$ 135,000	0.000%
2.07	Graduation and Promotion	Academic counselor compensation; Social emotional counselor compensation	All	Yes	Schoolwide	All	SAE	1-year	\$ -	\$ 27,000	\$ -	\$ -	\$ 27,000	\$ -	\$ 27,000	0.000%
3.01	Counseling	Security personnel compensation	All	Yes	Schoolwide	All	SAE	1-year	\$ 308,030	\$ -	\$ 308,030	\$ -	\$ -	\$ -	\$ 308,030	0.000%
3.02	Campus security	Expand Alternative to Suspension programs; Maintain Social Emotional Learning & Restorative Increase Monitoring, Positive Incentives, and Family Collaboration to increase	All	Yes	Schoolwide	All	SAE	1-year	\$ 112,048	\$ -	\$ 112,048	\$ -	\$ -	\$ -	\$ 112,048	0.000%
3.03	Social emotional learning and behavior intervention	Incentives, and Family Collaboration to increase	All	Yes	Schoolwide	All	SAE	1-year	\$ -	\$ 18,000	\$ 18,000	\$ -	\$ -	\$ -	\$ 18,000	0.000%
3.04	Student attendance		All	Yes	Schoolwide	All	SAE	1-year	\$ -	\$ 9,000	\$ 9,000	\$ -	\$ -	\$ -	\$ 9,000	0.000%

2026-2027 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1)	Totals by Type	Total LCFF Funds
\$ 6,878,487	\$ 1,483,381	21.566%	0.000%	21.566%	\$ 7,657,129	31.566%	142.886%	Total:	\$ 7,657,129
								LEA-wide Total:	\$ -
								Limited Total:	\$ -
								Schoolwide	\$ 7,657,129

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 (%)
1.01	Teacher Retention	The SAE will maintain sufficient c	Yes	Schoolwide	All	SAE	\$ 2,101,479	0.000%
1.02	General Education Student Support Provid	General and Special Education F	Yes	Schoolwide	All	SAE	\$ -	0.000%
1.03	Administrators	Administrator compensation	Yes	Schoolwide	All	SAE	\$ 983,389	0.000%
1.04	Administrative support staff	Administrative, facility, and nutriti	Yes	Schoolwide	All	SAE	\$ 1,416,831	0.000%
1.05	Curriculum, Instructional, and Assessment res	Increase academic achievement	Yes	Schoolwide	All	SAE	\$ 334,920	0.000%
1.06	Professional Development	In-services, conferences and wor	Yes	Schoolwide	All	SAE	\$ 101,224	0.000%
1.07	Special education services	Specialist service provider and e	Yes	Schoolwide	All	SAE	\$ 391,864	16.566%
1.08	English language development	Instructional materials, testing an	Yes	Schoolwide	English Learners	SAE	\$ 3,000	15.000%
1.09	Nutrition services	Food and supplies for nutrition se	Yes	Schoolwide	All	SAE	\$ 67,040	0.000%
1.10	Non-instructional services	Audit Services, Banking and Pay	Yes	Schoolwide	All	SAE	\$ 1,253,894	0.000%
1.11	Facilities	Maintenance, utilities, Rent/Leas	Yes	Schoolwide	All	SAE	\$ 24,051	0.000%
2.01	Academic Expo	Venue Rentals / facilities; Mater	Yes	Schoolwide	All	SAE	\$ 6,300	0.000%
2.03	Community Engagement	Materials, supplies, printing; Des	Yes	Schoolwide	All	SAE	\$ 182,784	0.000%
2.04	School community communication	Accountability groups meeting st	Yes	Schoolwide	All	SAE	\$ 91,275	0.000%
2.05	CTE Visual and performing arts shows	Venue Rentals; Performance Pro	Yes	Schoolwide	All	SAE	\$ 252,000	0.000%
2.06	Extended Learning Opportunities	Facilities, Materials, equipment a	Yes	Schoolwide	All	SAE	\$ -	0.000%
2.07	Graduation and Promotion	Venue and operations	Yes	Schoolwide	All	SAE	\$ -	0.000%
3.01	Counseling	Academic counselor compensati	Yes	Schoolwide	All	SAE	\$ 308,030	0.000%
3.02	Campus security	Security personnel compensator	Yes	Schoolwide	All	SAE	\$ 112,048	0.000%
3.03	Emotional learning and behavior interv	Expand Alternative to Suspendio	Yes	Schoolwide	All	SAE	\$ 18,000	0.000%
3.04	Student attendance	Increase Monitoring, Positive Inc	Yes	Schoolwide	All	SAE	\$ 9,000	0.000%

2026-2027 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	\$ 11,252,432.00	\$ 11,252,432.00

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)
1.01	Teacher Retention	The SAE will maintain sufficient core and CTE staffing to ensure a robust college/career program. This action includes costs for salaries and benefits for the following credentialed personnel	Yes	\$ 3,853,320	\$ 3,853,320
1.02	General Education Student Support Providers	General and Special Education Paraprofessional educators and other student/classroom support providers compensation	Yes	\$ 164,493	\$ 164,493
1.03	Administrators	Administrator compensation	Yes	\$ 1,133,250	\$ 1,133,250
1.04	Administrative support staff	Administrative, facility, and nutrition support staff compensation	Yes	\$ 1,416,831	\$ 1,416,831
1.05	Curriculum, Instructional, and Assessment resources	Increase academic achievement for all significant subgroups (\$291,000); Expand high quality CTE Arts and CTE Business programs (\$410,500)	Yes	\$ 334,920	\$ 334,920
1.06	Professional Development	In-services, conferences and workshops, educational coaches and consultants	Yes	\$ 125,766	\$ 125,766
1.07	Special education services	Specialist service provider and evaluator compensation; Instruction and Evaluation resources; Appropriate Setting	Yes	\$ 479,400	\$ 479,400
1.08	English language development	Instructional materials, testing and materials	Yes	\$ 3,000	\$ 3,000
1.09	Nutrition services	Food and supplies for nutrition services	Yes	\$ 257,040	\$ 257,040

1.10	Non-instructional services	Audit Services, Banking and Payroll Service Fees, Depreciation, District Oversight Fee, Dues and Memberships, Employee Tuition Reimbursement, Equipment Rental/Lease Expense, Equipment Repair, Financial Services, Fundraising Expense, Insurance, Interest Expense, IT Services, Legal Services, Legal Settlements, Services Student Activities, Business Operations, Emergency preparedness	Yes	\$	1,448,924	\$	1,448,924
1.11	Facilities	Maintenance, utilities, Rent/Lease, IT	Yes	\$	894,051	\$	894,051
2.01	Academic Expo	Venue Rentals / facilities; Materials, equipment and supplies	Yes	\$	6,300	\$	6,300
2.03	Community Engagement	Materials, supplies, printing; Designer fees	Yes	\$	182,784	\$	182,784
2.04	School community communication	Accountability groups meeting supplies; Communication systems; Translation services	Yes	\$	91,275	\$	91,275
2.05	CTE Visual and performing arts shows	Venue Rentals; Performance Production; Gallery	Yes	\$	252,000	\$	252,000
2.06	Extended Learning	Facilities, Materials, equipment and supplies	Yes	\$	135,000	\$	135,000
2.07	Graduation and Promotion	Venue and operations	Yes	\$	27,000	\$	27,000
3.01	Counseling	Academic counselor compensation, Social emotional counselor compensation	Yes	\$	308,030	\$	308,030
3.02	Campus security	Security personnel compensation	Yes	\$	112,048	\$	112,048
3.03	Social emotional learning and behavior	Expand Alternative to Suspension programs, Mentoring, Positive incentives, and Family Collaboration to increase significantly	Yes	\$	18,000	\$	18,000
3.04	Student attendance		Yes	\$	9,000	\$	9,000

2026-2027 Contributing Actions Annual Update Table

6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
\$ -	\$ 7,657,129	\$ 7,657,129	\$0.00 - No Difference	31.566%	0.000%	-31.57%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1.01	Teacher Retention	The SAE will maintain sufficient core and CTE staffing to ensure a robust college/career program. This action includes costs for salaries and benefits for the following credentialed personnel	Yes	\$ 2,101,479	\$ 2,101,479.00	0.000%	0.000%
1.02	General Education Student Support Providers	General and Special Education Paraprofessional educators and other student/classroom support providers compensation	Yes	\$ -	\$ -	0.000%	
1.03	Administrators	Administrator compensation	Yes	\$ 983,389	\$ 983,389.00	0.000%	0.000%
1.04	Administrative support staff	Administrative, facility, and nutrition support staff compensation	Yes	\$ 1,416,831	\$ 1,416,831.00	0.000%	0.000%
1.05	Curriculum, Instructional, and Assessment resources	Increase academic achievement for all significant subgroups (\$291,000); Expand high quality CTE Arts and CTE Business programs (\$410,500)	Yes	\$ 334,920	\$ 334,920.00	0.000%	0.000%
1.06	Professional Development	In-services, conferences and workshops, educational coaches and consultants	Yes	\$ 101,224	\$ 101,224.00	0.000%	0.000%
1.07	Special education services	Specialist service provider and evaluator compensation; Instruction and Evaluation resources; Appropriate Setting	Yes	\$ 391,864	\$ 391,864.00	16.566%	0.000%
1.08	English language development	Instructional materials, testing and materials	Yes	\$ 3,000	\$ 3,000.00	15.000%	0.000%
1.09	Nutrition services	Food and supplies for nutrition services	Yes	\$ 67,040	\$ 67,040.00	0.000%	0.000%
1.10	Non-instructional services	Audit Services, Banking and Payroll Service Fees, Depreciation, District Oversight Fee, Dues and Memberships, Employee Tuition Reimbursement, Equipment Rental/Lease Expense, Equipment Repair, Financial Services, Fundraising Expense, Insurance, Interest Expense, IT Services, Legal Services, Legal Settlements, Services Student Activities, Business Operations, Emergency preparedness	Yes	\$ 1,253,894	\$ 1,253,894.00	0.000%	0.000%
1.11	Facilities	Maintenance, utilities, Rent/Lease, IT	Yes	\$ 24,051	\$ 24,051.00	0.000%	0.000%
2.01	Academic Expo	Venue Rentals / facilities; Materials, equipment and supplies	Yes	\$ 6,300	\$ 6,300.00	0.000%	0.000%
2.03	Community Engagement	Materials, supplies, printing; Designer fees	Yes	\$ 182,784	\$ 182,784.00	0.000%	0.000%
2.04	School community communication	Accountability groups meeting supplies; Communication systems; Translation services	Yes	\$ 91,275	\$ 91,275.00	0.000%	0.000%
2.05	CTE Visual and performing arts shows	Venue Rentals; Performance Production; Gallery	Yes	\$ 252,000	\$ 252,000.00	0.000%	0.000%
2.06	Latent Learning Opportunities	Facilities, Materials, equipment and supplies	Yes	\$ -	\$ -	0.000%	
2.07	Graduation and Promotion	Venue and operations	Yes	\$ -	\$ -	0.000%	

3.01	Counseling	Academic counselor compensation, Social emotional counselor compensation	Yes	\$	308,030	\$	308,030.00	0.000%	0.000%
3.02	Campus security	Security personnel compensation	Yes	\$	112,048	\$	112,048.00	0.000%	0.000%
3.03	Social emotional learning and behavior intervention	Expand Alternative to Suspension programs, Increase Social Emotional Learning, Increase Social Emotional Learning, Increase Social Emotional Learning	Yes	\$	18,000	\$	18,000.00	0.000%	0.000%
3.04	Student attendance	Increase Social Emotional Learning, Increase Social Emotional Learning, Increase Social Emotional Learning, Collaboration to increase significantly reduce chronic	Yes	\$	9,000	\$	9,000.00	0.000%	0.000%

2026-2027 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)
\$ -	\$ -	0.000%	0.000%	\$ 7,657,129	0.000%	0.000%	\$ -	0.000%