

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: SBE: College Preparatory Middle School

CDS Code: 37-77164-0137356

School Year: 2026-27

LEA contact information:

Christina M. Callaway

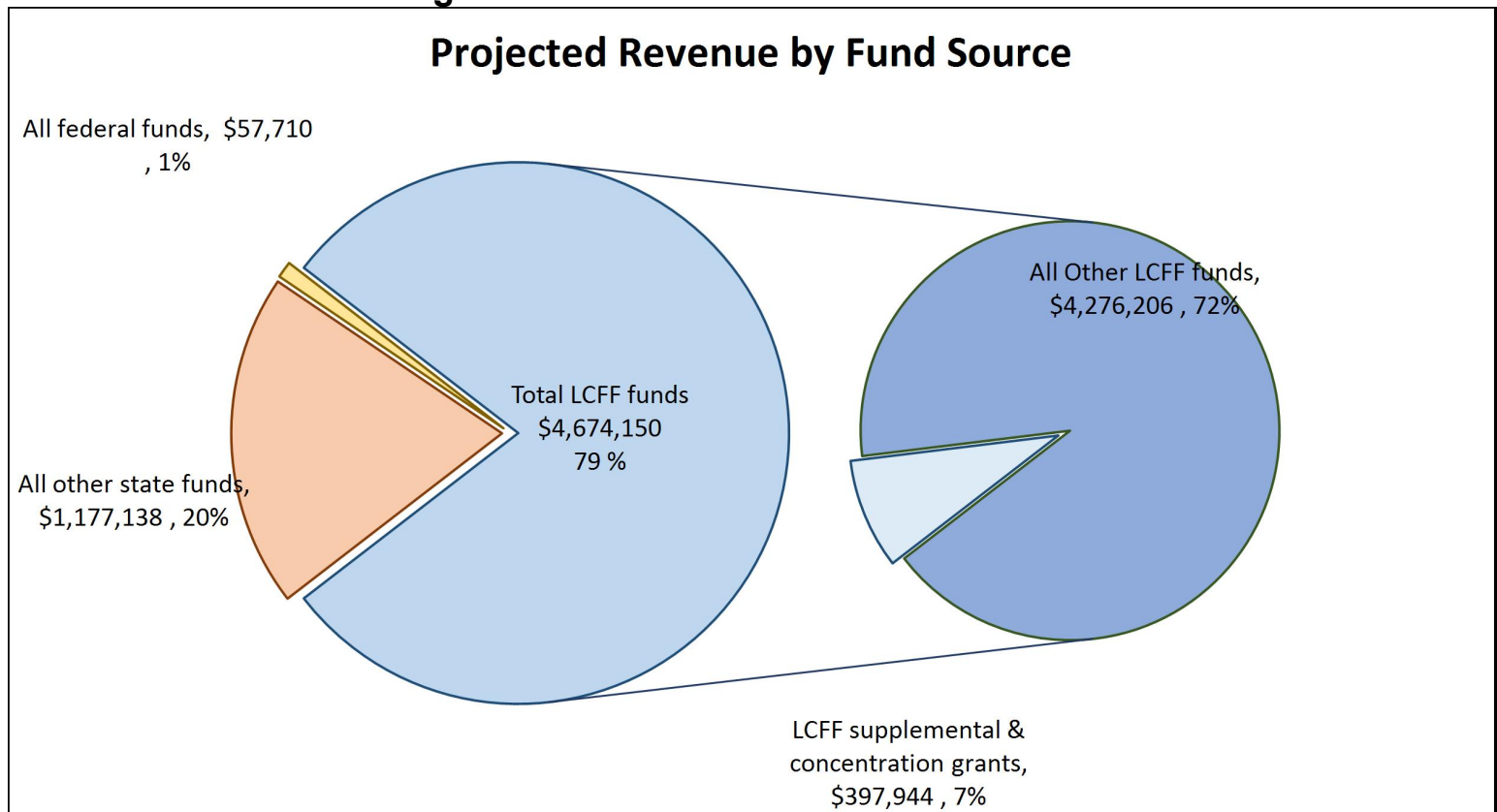
Director of School Business

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(619) 303-2782

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

Budget Overview for the 2026-27 School Year

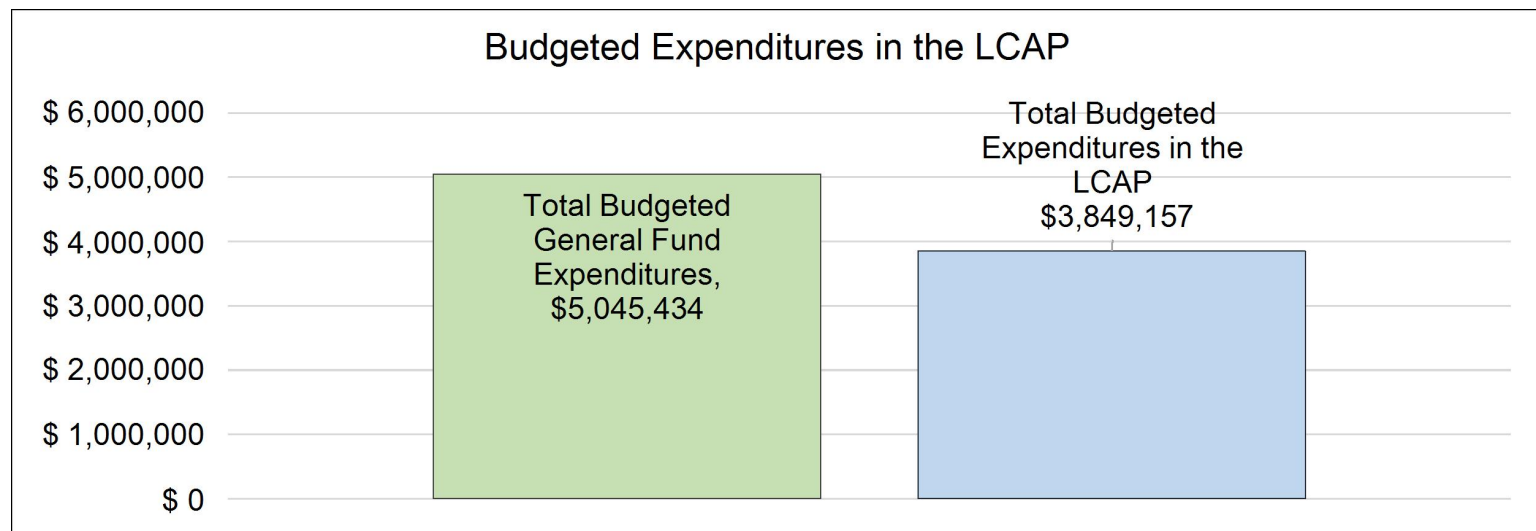


This chart shows the total general purpose revenue SBE: College Preparatory Middle School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for SBE: College Preparatory Middle School is \$5,908,998, of which \$4,674,150 is Local Control Funding Formula (LCFF), \$1,177,138 is other state funds, \$0 is local funds, and \$57,710 is federal funds. Of the \$4,674,150 in LCFF Funds, \$397,944 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 SBE: College Preparatory Middle School plans to spend for 2026-27. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: SBE: College Preparatory Middle School plans to spend \$5,045,434 for the 2026-27 school year. Of that amount, \$3,849,157 is tied to actions/services in the LCAP and \$1,196,277 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Budgeted General Fund Expenditures not included in the 2025-26 Local Control and Accountability Plan include operating costs, and administrative expenses.

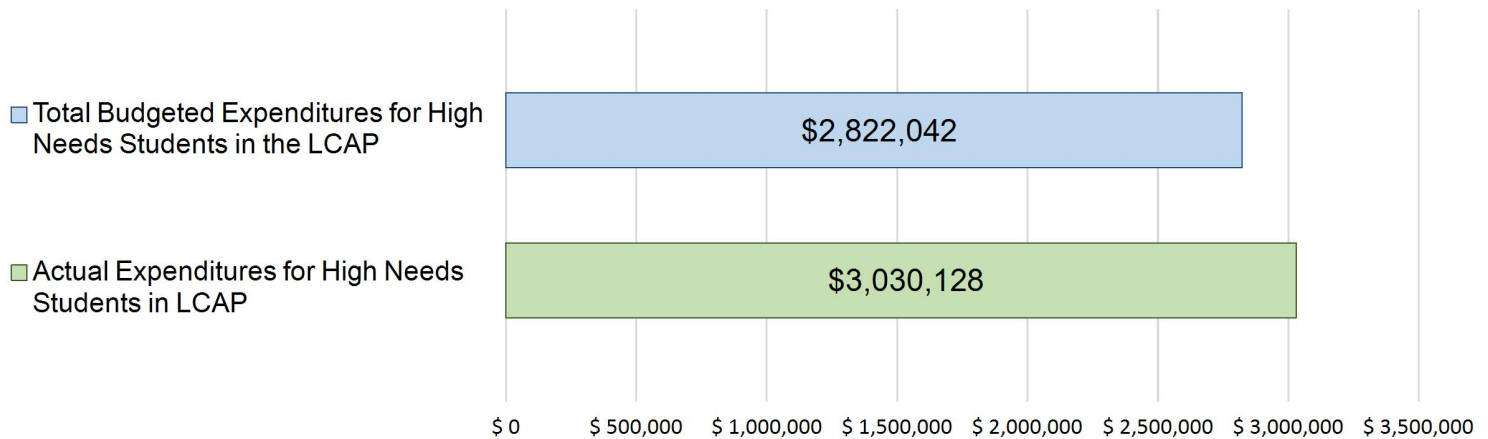
Increased or Improved Services for High Needs Students in the LCAP for the 2026-27 School Year

In 2026-27, SBE: College Preparatory Middle School is projecting it will receive \$397,944 based on the enrollment of foster youth, English learner, and low-income students. SBE: College Preparatory Middle School must describe how it intends to increase or improve services for high needs students in the LCAP. SBE: College Preparatory Middle School plans to spend \$2,938,135 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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

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



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

The text description of the above chart is as follows: In 2025-26, SBE: College Preparatory Middle School's LCAP budgeted \$2,822,042 for planned actions to increase or improve services for high needs students. SBE: College Preparatory Middle School actually spent \$3,030,128 for actions to increase or improve services for high needs students in 2025-26.

Local Control and Accountability Plan

The instructions for completing the Local Control and Accountability Plan (LCAP) follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
SBE: College Preparatory Middle School	Christina M. Callaway Director of School Business	ccallaway@mycpms.net (619) 303-2782

Plan Summary [2026-27]

General Information

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

College Preparatory Middle School is a small, community centered school with a strong college preparatory focus. We serve 400 students in grades 5-8. As our name suggests, our goal is to matriculate students to high school not only with an eye to college and career, but with the academic skills and capabilities necessary to meet the University of California A-G requirements necessary for college admission. Our students will not only have the strong academic foundation they need, they will be well versed in the “softer” skills of organization, time management, communications and goal setting. We work closely with our students, their families and our community to ensure students leave CPMS with the skills necessary for them to reach their life goals and achieve their personal best. CPMS has a longstanding history of academic success. We are proud of our rigorous curriculum and the instruction we provide in the core subjects, as well as providing a broad variety of elective choices at each grade level. We are committed to engaging students in their learning, fostering their creativity, supporting their efforts, and giving them many opportunities to build on their strengths and achieve academic success.

The CPMS school population is comprised of the following student groups as reported through Data Quest:

Hispanic: 26.3%

Filipino: 1.0%

Asian: 4.0%

Black/African American: 3.3%

White: 58.1%

Multiple: 6%

No Report: 1.3%

Unduplicated Services:
Socioeconomically Disadvantaged: 47%
English Learners: 5%
Students with Disabilities: 9.2%

CPMS acquired a new facility in July 2019 in Spring Valley, CA. The communities we serve in Spring Valley, La Mesa and El Cajon are located in the East region of San Diego County. Our school location is comprised of mixed neighborhoods with multiple unit housing and single family homes. According to most recent census data (2023) for Spring Valley, the median household income is \$92,407.00 and 10.4% of the populous considered at poverty level. Our brand new, state of the art facility measures 27,000 square feet with a total of 20 classrooms, administrative offices, a multipurpose room, student restrooms, staff supply/workroom, staff lounge, adult restrooms, outdoor lunch patio. We have a synthetic turf field and blacktop areas for PE and recess. Our classrooms are all equipped with individual data access points, projectors and two to one ratio of chromebooks to students, one for home use and one provided in each classroom. .

Reflections: Annual Performance

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

The outcome of last Spring's (2024-2025) CAASPP assessments gave us reason to continue our celebration for all the hard work of our staff and students! Dashboard data shows 85.97% meeting or exceeding standard in language arts and 79.08% meeting or exceeding standards in Math. Our CA Science Test Scores (CAST) showed 78.01% of our students meeting the next generation science standards. These scores reflected a slight improvement overall in ELA (.6%), a 2.79% increase in Math and an impressive 5.85% jump in Science in one year! These scores have placed College Prep Middle amongst the top schools in our County, and the State. CPMS staff have done an excellent job of aligning our curriculum, instruction and assessment tools to the California State Standards in ELA and Math and to the Next Generation Science Standards. In 2025 we have been honored to have been designated a California Blue Ribbon School. In 2026 we were additionally honored to be named a California Distinguished School and rated the #1 Middle School in San Diego County by the Voice of San Diego, winning it's inaugural Acorn Award for our work closing the achievement gap. We are so very proud of our students, staff and families, and so proud about the recognition that College Prep has been receiving.

"Continued Academic Progress" is always our focus as we attempt to meet students where they present to us, using our Fall diagnostic assessment data (local assessment data) to form a baseline for instruction at the start of each year. At CPMS, we continually strive to improve the quality of the educational opportunities provided for our students; meeting them at their individual learning needs. We are excited to continue to build upon where we left off last year with the goal of increasing the academic progress for all of our students, particularly in math and science, the content areas that seemed to be most impacted by the varied academic experiences of our students in the last few years. The progress our students have made in Math and Science over the past few years have validated the time that has been spent on professional development activities in these areas. Those students who are scoring at the Tier 2-3 level are given extra doses of ELA and Math support by our Math and ELA teachers during dedicated intervention periods each day, and our Education Specialist (when indicated). All students are encouraged to attend our teacher led "tutorial" (Offered after school M-Th), as well as our "Homework Club" offered 4 days a week after our tutorial.

We are excited to share that the extra professional development our staff participated in last year as well as the extra instructional supports we added to the program seem to be having the positive effects that we had hoped for! Our 2025 English Learner Progress (ELPI) portion of our dashboard reflects that 68% of our EL students are making positive progress. We responded to the data that we observed and redoubled our efforts with a daily ELD offering, and offering extra "in classroom" support provided by our core teachers and instructional aides. We focused our professional development activities on instructional strategies for English Learners and students with IEP's, and all staff participated in this yearlong endeavor. Our response to our data has yielded some great results and we plan to continue our efforts.

Our School Counselor provides intervention and support to families when their student's behavior puts them at risk for increased disciplinary consequences. This proactive approach has helped to avoid more severe disciplinary action such as school suspension. We have found these efforts to be of such value to our school climate, that we have prioritized adding a second School Counselor to our staff this year. The extra Counseling support has enabled us to increase our efforts to push into classrooms, offering students age/grade level appropriate support on everything from being a good friend to high school A-G requirements. The Counseling Team continues to provide social emotional support activities for our Tigers Den homerooms, pushes into classrooms to do lessons, runs leadership groups and lunch bunch groups as well as meeting with our 5th graders as part of their weekly elective rotation. We have been able to expand our outreach to our local high schools hosting a high school pep rally on campus, organizing a field trip to a local high school to see the Career-Technical pathways that are offered, as well as collaborating with high school counseling staffs to meet with our students to discuss academic planning and conduct early student outreach. This school year we have been able to create a cross-age tutoring program with one of our local high schools, providing strong high school students to help tutor our middle schoolers during our tutorial. This provides a win-win for us all- the high school students earn their community service hours (a graduation requirement!) and our middle school kiddos (and teachers) get extra "in classroom" support. Student survey results indicate that students would like support in the areas of Study Skills and Stress Management. This will be a continued focus for our counseling and intervention teams.

The Counseling team hosts monthly "Parent Connection" meetings, which have been very well attended. We have actively worked this year to develop parent educational opportunities on the topics including safe use/monitoring student phones and social media. In collaboration with the DEA, our parents were provided an in service on the dangers of Fentanyl use. Our Parent Survey results indicate that 90% of our families "feel a sense of connectedness" to our campus.

CPMS strives to provide a welcoming atmosphere for all students and families. 92% of survey respondents report they "feel welcomed" on campus. 88% of our parents surveyed say they would recommend CPMS to other families. We have a very active PTSA which supports our student and family engagement and provides opportunities for parents to become involved on campus.

CPMS offers after school enrichment clubs and activities for our students. These after school activities have allowed our students the opportunity to meet students of differing grade levels, make new friendships and work with their teachers in a less structured and more enjoyable learning environment. Additionally, we have been able to partner with a local Performing Arts School to add Guitar, Dance and Drumline to our after school offerings. Our students have played sports, got extra homework help, played basketball, put on a play, played competitive chess, Dungeons and Dragons, Pokémon and more! We have enjoyed excellent student participation throughout the year.

We are proud of the amazing progress our students have made this school year and are heartened by the continued hard work and collaboration of our staff, students and families! We know that the focus on academic achievement and student attendance, and the investment of additional support staff have had a positive impact on our entire school community. We are looking forward to seeing our student progress on this year's (26-27) state tests which are scheduled in early June 2026.

Reflections: Technical Assistance

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

Not applicable to College Prep

Comprehensive Support and Improvement

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

Schools Identified

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

Not applicable to CPMS

Support for Identified Schools

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

Not applicable to CPMS

Monitoring and Evaluating Effectiveness

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

Not applicable to CPMS

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

Parent/Family Survey (Feb. 2026) Staff/Grade level and Department meetings (Weekly rotating basis) (Aug 2025-June 2026) New Teacher Induction Meetings (Weekly-Sept-June) Staff meetings with Coordinator of Curriculum and Instruction (Quarterly) Student Survey (May 2026) Weekly Counselor/Coordinator/Admin meetings (Sept-June) Monthly "Parent Connection" Meetings (Sept 2025-June 2026) Monthly PTSA (Parent) meetings (Aug 2025-June 2026) ELAC Meetings (Quarterly) Monthly Oversight Meetings with CDE Liaison to the State Board of Education (Aug 25-June 26) Annual Site Visit by CDE (Jan. 2026) High School Transition Meetings (Feb.-June 2026) Engagement with Law Enforcement (Emergency Drill support and Safety Plan feedback) Prospective Family Open House (Spring 2026) Student Government Association Meetings Weekly (SY 25-26) Ca. Charter School Association (Meetings/webinars/Monthly) SDCOE Communications/Meetings Weekly Financial Data Meetings with Director/Back Office Provider (Weekly) Public Board meetings Quarterly (FY 2025-2026) SELPA Business Meetings/Instructional Meetings/PD Offerings/ Program Input (Throughout School Year 2025-2026) Meeting with Substitute Teacher Vendor feedback on year (Spring 2026) IEP Meetings (Sept-June) Public Presentation/Adoption of LCAP at Public Board Meeting (June 2026)
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Goals and Actions

Goal

Goal #	Description	Type of Goal
1	All students will be provided a high quality educational program supported by a rigorous standards based curriculum and supporting materials, delivered by a highly trained and appropriately credentialed teaching staff.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

A basic goal outlining the underpinnings of our educational program.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Number/ % of total of teachers appropriately credentialed and assigned	100% of Teachers appropriately assigned/credentialed.	100% of Teachers Appropriately assigned/credentialed. Data: Credential Audit 2024-2025	100% of Teachers Appropriately assigned/credentialed. Data: Credential Audit 2025-2026	100% of Teachers appropriately assigned/credentialed.	No Difference from Baseline Data: May 2026
1.2	Provision of California State Standards aligned curriculum and supporting materials.	100% of curriculum and supporting materials aligned to CA. State Standards	100% of Curriculum and supporting materials aligned to CA. State Standards. Review of Curriculum and	100% of Curriculum and supporting materials aligned to CA. State Standards. Review of Curriculum and	100% of curriculum and supporting materials are aligned to Ca. State Standards	No Difference from Baseline Data: May 2026

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			Materials Purchases Data: 2024-2025	Materials Purchases Data: 2025-2026		

Goal Analysis [2025-26]

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

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

We are fully staffed with appropriately credentialed teachers. As described in our "Local Indicators," CPMS has attained a level of "full implementation" when it comes to delivering our students a fully aligned instructional program. Our teaching staff has several years of experience utilizing our curriculum and have reached a stage where they know what resources are readily available to them to assist students who may be struggling and those who are in need of enrichment support. Our adopted curriculum continues to provide our teachers with a research based, fully aligned framework with which to instruct all levels of learners. The curriculum based diagnostic assessment platform allows us to effectively monitor student progress throughout the year and identify those students in need of additional intervention and support. These diagnostic snapshots allow us to respond to our students instructional needs in the classroom and provides us feedback on the effectiveness of our program as a whole. Our adopted curriculum is further strengthened by a variety of ancillary materials designed to enhance our program and offer students a rigorous academic experience. The instructional platform affords students individualized, targeted instruction based on their specific academic needs.

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.

Increase over budget due to changes in our staffing model and price increases in curriculum materials.

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

The actions undertaken have enabled us to meet our goal of providing the best educational opportunity possible for all of our enrolled students. This is evidenced by our student academic progress throughout the year (local assessment data) as well as our school performance on the CAASPP assessments. ELA: 85.97% Meeting or Exceeding standard and Math:79.08% Meeting or Exceeding standard Science: 78.01% Meeting or Exceeding Standard. (Data: 25-26 CAASPP) Additionally, CPMS has been honored to be recognized by the State of California as a "Blue Ribbon School" and additionally honored with the recognition of being named a "California Distinguished School." Locally, The Voice of San Diego honored College Prep with it's inaugural "Acorn Award" and has ranked College Prep the #1 Middle School in San Diego County, recognizing our staff for the work being done on our campus to close the achievement gap. (Data: 2025-2026)

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.

We plan to continue the actions to support this goal in the 2026-2027 school year.

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

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Hire Qualified Certificated Staff	Hire and retain qualified teaching staff	\$1,704,521	Yes
1.2	Purchase Standards Aligned Curriculum and supporting instructional materials	Purchased ancillary materials and supplies needed to enhance instruction.	\$218,600.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Advance student achievement by providing appropriate instructional supports including teacher coaching and professional development, classroom aides and specialized student intervention programs.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

This goal outlines our plan to support teacher development and instructional practice, provide student support and intervention, and "in classroom" supports to monitor and improve student progress.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	CAASPP ELA: % Met or Exceeded standard for all students and all significant subgroups	ELA: 82.89% (Overall) Met or Exceed Standard ELA: 76.19% (Econ Dis) Met or Exceeded ELA: 42.8% (EL) Met or Exceeded Data: CAASPP 2022-2023	ELA: 82.89% (Overall) Met or Exceed Standard. ELA: 75.76% (Econ Dis) Met or Exceeded ELA: 45.83% (EL) Met or Exceeded Data: CAASPP 2023-2024	ELA: 85.97% (Overall) Met or Exceed Standard. ELA: 80.79% (Econ Dis) Met or Exceeded ELA: 42.31% (EL) Met or Exceeded Data: CAASPP 2024-2025	Meet or Exceed State, County and Local Assessment Results in ELA	ELA: 3.08% increase in Met/Exceeded (Overall) ELA: 4.6% increase in Met/Exceeded (Econ Dis) ELA: 0.5% decrease Med/Exceeded (EL)

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
						Data: Comparing CAASPP 23 to CAASPP 25.
2.2	CAASPP Math: % Met or Exceed standard for all students and all significant subgroups	Math: 69.02% (Overall) Met or Exceeded Math: 59.52% (Econ Dis) Met or Exceeded Math: 34% (EL) Met or Exceeded Data: CAASPP 2022-2023	Math: 76.29% (Overall) Met or Exceed Standard. Math: 64.39% (Econ Dis) Met or Exceeded Math: 37.50% (EL) Met or Exceeded Data: CAASPP 2023-2024	Math: 79.08% (Overall) Met or Exceed Standard Math: 74.01 (Econ Dis) Met or Exceeded Math: 42.30 (EL) Met or Exceeded Data: CAASPP 2024-2025	Meet or Exceed State, County and Local Assessment Results in Math	MATH: 10.06% increase in Met/Exceeded (Overall) MATH: 14.49% increase in Met/Exceeded (Econ Dis) MATH: 8.30% increase in Met/Exceeded (EL) Data: Comparing CAASPP 23 to CAASPP 25.
2.3	English Learner Reclassification Rate	45% EL Reclassified Data: 2022-2023	45% EL Reclassified Data: 2023-2024	46% EL Reclassified Data: 2024-2025	Meet or exceed prior year targets.	EL reclassified percentages have remained static at approx. 45% each year.
2.4	Local Assessment: % Progress of all students towards meeting Annual Typical Growth goals in Math and ELA at Mid Year Assessment (median)	Math (Overall 69% M/E): 5th: 61% ATG 6th: 79% 7th: 67% 8th: 122% Math (Econ Dis) : 5th: 62% 6th: 71% 7th: 67% 8th: 89% Math (EL): 5th: 50% 6th: 69% 7th: 58%	Math (Overall 76% M/E): 5th: 86% ATG 6th: 138% 7th: 83% 8th: 156% Math (Econ Dis): 5th: 85% 6th: 138% 7th: 92% 8th: 144% Math (EL): 5th: 94% 6th: 93%	Math (Overall 72% M/E): 5th: 56% ATG 6th: 100% 7th: 67% 8th: 100% Math (Econ Dis): 5th: 50% 6th: 82% 7th: 67% 8th: 89% Math (EL): 5th: 39% 6th: 104%	Maintain or increase number of students meeting annual growth targets at mid year. Respond to this data by modifying instructional focus.	Math (Overall): Increase of 3% M/E comparing baseline to year 2 outcome. 5th: decrease of 5% in ATG 6th: increase of 21% in ATG 7th: no change in ATG 8th: decrease of 22% in ATG Math (Econ Dis):

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		8th: 89% ELA (Overall 72% M/E): 5th: 150% 6th: 89% 7th: 103% 8th: 142% ELA (Econ Dis): 5: 142% 6: 89% 7: 180% 8: 250% ELA (EL): 5th: 131% 6th: 101% 7th: 159% 8th: 175% Data: Mid Year Local Diagnostic (I-Ready) Data: January 2024	7th: 80% 8th: 78% ELA (Overall 74% M/E): 5th: 131% 6th: 67% 7th: 63% 8th: 150% ELA (Econ Dis): 5: 146% 6: 78% 7: 18% 8: 228% ELA (EL): 5th: 138% 6th: 100% 7th: 34% 8th: 211% Data: Mid-Year Local Diagnostic (I-Ready) January 2025	7th: 67% 8th: 56% ELA (Overall 70% M/E and 110% ATG): 5th: 74% 6th: 83% 7th: 125% 8th: 206% ELA (Econ Dis): 5th: 62% 6th: 50% 7th: 0% 8th: 100% ELA (EL): 5th: 75% 6th: 11% 7th: 0% 8th: 322% Data: Mid-Year Local Diagnostic (i-Ready) January 2026 Progress to Annual Typical Growth Median. (Progress to ATG is the average annual growth for a student at their grade and baseline placement level.)		5th: decrease of 12% towards ATG 6th: decrease of 11% towards ATG 7th: no change 8th: no change Math (EL): 5th: decrease of 11% in ATG 6th: increase of 35% in ATG 7th: increase of 9% in ATG 8th: decrease of 33% in ATG ELA (Overall): Decrease of 2% M/E comparing baseline to year 2 outcome. 5th: decrease of 75% in ATG 6th: decrease of 6% in ATG 7th: increase of 22% in ATG 8th: increase of 64% towards ATG ELA (Econ Dis): 5th: decrease of 80% in ATG 6th: decrease of 39% in ATG 7th: decrease of 180% in ATG

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
						8th: decrease of 150% in ATG ELA (EL): 5th: decrease of 56% in ATG 6th: decrease of 90% in ATG 7th: decrease of 159% in ATG 8th: increase of 147% in ATG Data: Mid Year Local Diagnostic (i-Ready) comparing Jan 2024 to Jan 2026 Progress to Annual Typical Growth Median data.
2.5	English Learner Progress Indicator (ELPI) (% of EL students who increased at least one ELPI level or maintained ELP criterion (Level 4).	ELPI indicates that 64.7% of our EL's are making progress while 19.7% showed a decline. Data: 2022-2023 Dashboard	ELPI indicates that 78.3% of our EL's are making progress while 4.3% showed a decline. Data: 2023-2024 Dashboard	ELPI indicates 92% of our EL's are making progress or maintained their ELP score while 8% showed a decline. Data: 2024-2025 Dashboard	50% of EL's meeting Progress goals.	Comparison indicates a 27% increase of English Learners making Progress when comparing 2023 to 2025 Dashboard data. Data also shows that a lower percentage of ELs show a decline in ELPI when comparing 2023 data to 2025 data.
2.6	% of staff participating in Instructional Coaching	100% of staff participating in	100% of staff participating in	100% of staff participating in	100% of staff	100% of staff continues to

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	and Professional Development Opportunities	PD/Instructional Coaching Data: 2023-2024 June 2024	PD/Instructional Coaching Data: 24-25 June 2025	PD/Instructional Coaching Data: 25-26 June 2026		participate in PD/Instructional Coaching, when comparing data from June 2024 to June 2026.
2.7	CA Science Assessment (CAST) Results	Overall: 56.99% Met or Exceed Data: CAST 2022-2023	Overall: 72.16% Met or Exceed Data: CAST 2023-2024	Overall: 78.01% Data: CAST 2024-2025	Meet or Exceed State, County and Local Assessment Results in Science	Overall: Increase of 21% Met or Exceed standards when comparing CAST data 2023 to 2025.

Goal Analysis [2025-26]

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

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

Students with identified academic needs were provided curriculum embedded intervention support with teachers actively monitoring and intervening when students were not making adequate progress. Tier 2 and 3 students also received intervention supports during a designated period each day and in our after school daily tutorial as well as through our After School Clubs (Homework Club). Our ELD program remains strong with designated support being provided to all English Learners 55-75 minutes per week, dependent on grade level. The coordinator of curriculum and instruction provided supports for instructional staff in the form of walk throughs, observations, data chats and quarterly coaching meetings. While staff participating in SDCOE Induction Program were provided weekly coaching meetings and quarterly observations.

Staff needs for instructional strategies, particularly those needed for our English Learners, and Special Education students, continue to rank high on our list of needs. In continued support of PD attended at the start of the school year, our Ed. Specialist provides weekly collaboration meetings with every teacher in order to share data, instructional practices and support for our students with special needs.

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

The majority of our variance in budget is due to changes in our staffing models, including the addition of Instructional Aides to support our students with IEP's.

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

The actions and services listed above have had a positive effect on all of our students!

The addition of support personnel dedicated to working with students with special needs continues to have a positive impact on the achievement of those students. Current end of year (EOY) local assessment data has shown positive academic gains for these students with gains in all tiers, Tier 1- up to 23% from 15%, Tier 2- up to 46% from 31% and our Tier 3- down to 31% from 54%! Overall local EOY data shows our Special Education students demonstrating 198% annual typical growth. With the additional support provided by our paraprofessionals, our Ed Specialist has been able to spend more time collaborating with our general education teachers on how best to support these students in their general education classrooms.

Our teachers have been able to work with small groups of students throughout the day, focusing on our English Learner (EL) students and those students identified by staff (and local assessment data) as needing additional support. Current local assessment data has shown positive academic gains for our EL students with gains in all tiers, Overall EOY data shows our English Learners demonstrating 188% annual typical growth.

With ELPAC testing completed, 50% of our English Learners obtained an overall placement score of 4. The ELD team hopes to use results of Spring local assessment data and SBAC testing to proceed with the reclassification of students who meet all of the requirements. Our Coordinator of Curriculum and Instruction has conducted over 50 class room observations of teachers, focusing on longer length observations, rather than the shorter walk-throughs of past years. She meets with each teacher individually to work towards goals they have developed, take a closer look at their student data and help to improve their instructional practice. She has coordinated all professional development activities and has been closely involved with the development of our new Intervention support program and the focus on our English Learner students. Additionally she has served as the Induction Mentor for our school, assisting new teachers working to clear their teaching credentials to reflect upon and improve their practice.

We plan to continue to operate with the same level of support staffing in the 26-27 school year.

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

We have seen the progress of our Tier 2-3 students increase with the supports and interventions that we have put into place, so there really are no anticipated changes to the overall program. In 2026-2027, we would like to apply focus on methods of instruction for those higher achieving, Tier 1 students.

Furthermore, for the upcoming academic year, College Preparatory Middle School will shift its evaluative focus away from the Progress to Annual Typical Growth (ATG) Median. While progress toward annual typical growth provided a benchmark based on the average annual growth for students relative to their specific grade and baseline placement levels, our focus for next year will prioritize a more localized, tier-based proficiency framework. We will utilize the same local assessment but measure and categorize student performance into three tiers, Tier 1 (Proficient/Advanced) students who are at or above grade level standards, Tier 2 (Developing) students who are one grade level below standards or Tier 3 (Minimal) students who are 2 or more grade level below standards.

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

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Coordinator of Curriculum and Instruction conducts instructional coaching and identifies/provides targeted professional development.	PD and Coaching	\$104,212.00	Yes
2.2	ELD: Teachers support EL students and those students performing at Tier 2-3 on assessments	English Learner Services	206,519	Yes
2.3	Education Specialist, School Psychologist and Instructional Aides provide support for students. Ancillary services for students with IEP's	SpEd Teacher, 50% Psych, IA support and ancillary services	\$476,193.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Maintain a safe, welcoming and supportive workplace that engages staff, students and families!	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

To foster home-school connections and provide students, guardians and staff with a friendly, welcoming and supportive workplace!

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	% of students who feel connected to a staff member (As measured by student survey)	60% of students feel there is an adult on campus that they can connect with. Data: Spring 2024	66% of students feel there is an adult on campus that they can connect with. Data: Spring Survey 2025	66% of students feel there is an adult on campus that they can connect with. Data: Spring Survey 2026	Meet or exceed prior year percentages.	6% increase over baseline Data: Spring Survey 2026
3.2	Chronic Absenteeism rate for all students and significant sub groups	1.0% Chronically absent Data: Dashboard 2022-2023	2.0% Chronically Absent Data: Dashboard 2023-2024	2.2% Chronically Absent Data: Dashboard 2024-2025	Decrease rate from prior year	
3.3	% of parents who are satisfied with education school is providing their student (As measured by family survey)	89% of parents feel "satisfied with the quality of education" CPMS is providing their student	89% of parents feel "satisfied with the quality of education" CPMS	98% of parents feel "satisfied with the quality of education" CPMS	Meet or exceed prior year percentages.	Increase of 9% over baseline

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Data: Spring 2024	is providing their student Data: Spring Survey 2025	is providing their student. Data: Spring Survey 2026		
3.4	% of parents reporting feeling "connected" and "welcomed" at school (As measured by family survey)	87% of parents feel "welcomed" at campus. Data: Spring 2024	94% of parents feel "welcomed" at campus. Data: Spring Survey 2025	92% of parents feel "welcomed" at campus. Data: Spring Survey 2026	Meet or exceed prior year percentages.	Slight increase over baseline Data: Spring 2026
3.5	% of families who report student feels safe on campus (As measured by family survey)	91% of parents say their child feels safe on campus. Data: Spring 2024	94% of parents say their child feels safe on campus. Data: Spring Survey 2025	97% of parents say their child feels safe on campus. Data: Spring Survey 2026	Meet or exceed prior year percentages.	6% increase over baseline Data: Spring 2026
3.6	% of students who feel safe on campus (As measured by student survey)	65% of students say the feel safe on campus. Data: Spring 2024	76% of students say they feel safe on campus. Data: Spring Survey 2025	88% of students say they feel safe on campus. Data: Spring Survey 2026	Meet or exceed prior year percentages.	23% increase from baseline Data: Spring 2026
3.7	Suspension rate	Suspension rate 1.5% Data: CA Dashboard 2022-2023	Suspension Rate 1.7% Data: Dashboard 2023-2024	Suspension Rate 0.7% Data: Dashboard 2024-2025	Decrease rate from prior year	
3.8	Expulsion rate	0.00% Expulsion Rate Data: CA Dashboard 2022-2023	0.00% Expulsion Rate Data: CA Dashboard 2023-2024	0.00% Expulsion Rate Data Dashboard 2024-2025	Decrease rate from prior year	
3.9	Do facilities meet "good repair" standard	Facility meets "Good Repair" standards Spring 2024	Facility meets "Good Repair" standards Spring 2025	Facility meets "good Repair" standards Spring 2026	Continue to meet "good repair" status.	Maintains Good repair Standard Spring 2026
3.10	Students have access to a broad curriculum/variety of course offerings	Review of Master Schedule/inclusion of variety of electives and	Master schedule includes a variety of elective	Master schedule includes a variety of elective offerings at each	Continue to offer a variety of enrichment choices,	Course offerings have increased over baseline Data: Spring 2026

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		enrichment opportunities	offerings at each grade level. Data: 2024-2025	grade level. Added Art at every grade level. Data: 2025-2026	developing new opportunities.	
3.11	Increase opportunities for parent engagement to support student success and provide program input	Review of attendance at ELAC, PTSA, Parent Connection, Fall Conferencing, IEP meetings, survey participation	100% family participation in Fall conferences and all IEP meetings. Continued success with Parent Connection with over 25 participants each month. Data: June 2025	100% family participation in Fall and Spring conferences and all IEP meetings. Continued success with Parent Connection with over 25 participants each month. Additional Parent meeting with CDE Liaison. Data: Spring 2026	Increase opportunities for engagement each year.	
3.12	Middle School Drop Out rate	0.00% Data: EOY June 2024	0.00% Data June 2025	0.00% Data: June 2026	Maintain 0.00%	Maintain 0.00%

Goal Analysis [2025-26]

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

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

Strengthening family engagement and increasing students' sense of connectedness to the school continued to be an area of focus throughout this year. Results from the 2026 spring survey reflect both meaningful progress and opportunities for growth.

One success this year was the increase in the amount of opportunities for parents and families to engage with the school community. This year saw the addition of a 5th grade welcome night for all incoming students, a second opportunity for parent teacher conferences, and many more educational sessions offered through our monthly Parent Connection Meetings. In addition to these new offerings, our regular PTSA meetings and organized family events continued on with great success. 2026 parent survey data shows an increase in the number of parents who are satisfied with the education their child is receiving (98%) and the number of parents who feel welcomed on campus (99%).

Our Tiger's Den advisory period continued to provide students with a positive and welcoming start to each school day. Staff members used this time intentionally to strengthen relationships with students and facilitate activities designed to build community and increase students'

sense of belonging on campus. Spring survey data shows an increase in the number of students who say they feel safe on campus from 76% to 88%. Moving forward, increasing the number of students who feel connected to a trusted adult on campus will remain a schoolwide priority. During the 2026-2027 school year, we will continue strengthening our advisory program and identifying additional opportunities to foster positive, meaningful relationships between students and staff across campus.

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.

Difference in budget is a result of increased maintenance costs. Additionally, College Prep was able to complete some safety upgrades throughout our campus this spring 2026. (New Clock/Bell/Safety Intercom and Emergency location system).

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

Our school counseling program has continued to evolve to meet the needs of our school, providing a variety of ways for students and families to feel supported. This year we added a second counselor to our program, expanding our capacity to serve more students in individual sessions, small groups and whole-school SEL lessons. Students who need more targeted support have been able to participate in an expanded offering of small groups such as a stress management group, study and organizational skills classes, a leadership group, social skills group, and a “lunch bunch” for each grade level.

Families had regular opportunities to engage by attending monthly Parent Connection Meetings. This group met on a monthly basis and provided educational topics and a chance for parents to get support from others in the community. Meetings were well attended, with an average of 18 people at each event. Educational topics covered ranged from fentanyl awareness and digital wellness to raising resilient children. Spring survey results indicate that 99% of parents “feel welcome on campus” and 98% of parents are “satisfied with the quality of education CPMS is providing their student”.

As we continued to grow our focus on building connections during Tiger’s Den this school year, we saw a 12% increase in student engagement from the 24-25 school year with 88% of students school wide saying they “feel safe at school”. Survey data shows a need for support in building teacher/student connections with 49% of students saying “I feel like I know my teachers and am connected to them”. To address this, we will expand our connection activities during Tiger’s Den to include more opportunities for students to get to know their teachers and build positive relationships.

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.

Communication with our families is key to our school's success. Amending our school schedule to add a second set of parent conferences in the spring allowed for us to improve family engagement and increase communication. Based on stakeholder feedback, we plan to continue this change, along with our 5th grade "Welcome Night" next year.

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

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Counseling Staff and Student support activities	Counselor/activities	\$212,149.00	Yes
3.2	Hire Welcoming Front Office/attendance staff- Attendance Initiatives	Front Office Staff/clerical support	\$575,449.00	Yes
3.3	Provide for Parent Engagement Activities	Materials for activities	\$700.00	Yes
3.4	Provide Enrichment Activities for students	ELO-P	\$77,000.00	Yes
3.5	Provide for a Well Maintained Campus/Facility	Facility Maint and Repair	\$194,645.00	Yes

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$397,944	\$0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
8.514%	0.000%	\$0.00	8.514%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.1	Action: Hire Qualified Certificated Staff Need: All students will be provided a high quality educational program supported by appropriately credentialed and trained teaching staff Scope:	Students learn best from teachers who are well prepared, not just in content, but also the specialized instructional methodology that supports learners who are new to English, those from low socioeconomic backgrounds and those with special needs.	Audit of appropriately credentialed teaching staff

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Schoolwide		
1.2	Action: Purchase Standards Aligned Curriculum and supporting instructional materials Need: Standards aligned curriculum and supporting instructional materials provided to each enrolled student Scope: Schoolwide	All students will be provided a high quality educational program supported by a rigorous standards aligned curriculum	Audited provision of materials for each student. Materials purchased
2.1	Action: Coordinator of Curriculum and Instruction conducts instructional coaching and identifies/provides targeted professional development. Need: Coordinator of Curriculum and Instruction to conduct instructional coaching with an emphasis on serving those students who are achieving at Tier 2-3. Identification and implementation of Targeted professional development for teaching staff. Scope: Schoolwide	Professional development activities provided for staff to meet the instructional needs of our EL students, and those achieving at Tier 2-3.	Student progress on local benchmark assessments/EL progress indicators and RFEP rates.
3.1	Action: Counseling Staff and Student support activities Need:	Students who need additional academic support are offered study skills and organization/goal setting support with counseling staff.	Student survey results indicate students feel connected to campus. Improvement in rates of

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Provision of counseling, social emotional and academic support Scope: Schoolwide		discipline, attendance and academic progress.
3.2	Action: Hire Welcoming Front Office/attendance staff- Attendance Initiatives Need: Promote and encourage parent engagement and participation in the school by creating a welcoming front office experience Scope: Schoolwide	We encourage and support partnerships with all of our families. Parents with limited English skills may hesitate to communicate with school staff. Our front office staff is bi-lingual and able to provide translation services for teachers and parents to collaborate and support student achievement. The welcoming and helpful atmosphere created by a supportive front office staff encourages all to reach out for any issue or concern.	Parent survey results indicate that parents feel a sense of connectedness to the school and feel welcomed and known by school staff. Attendance rates and support.
3.3	Action: Provide for Parent Engagement Activities Need: It is important that school personnel do all that they can to promote parent engagement in a myriad of ways. Scope: Schoolwide	The partnerships we form with our families are the true strength of our school program. When families and schools work together, students achieve!	Increase attendance at all school functions: back to school nights, fall conferencing, evening grade level activities, PTSA sponsored family events, monthly parent connection meetings, parent conferences, etc.
3.4	Action: Provide Enrichment Activities for students Need:	All students benefit from the opportunity to interact with their peers and their teachers in a setting that promotes conversation, fosters new friendships and allows for the exploration of new subjects outside of the academic school day.	Attendance rates for program

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Increase opportunities for enrichment and extension activities for all students after the school day. Scope: Schoolwide		
3.5	Action: Provide for a Well Maintained Campus/Facility Need: Students and staff benefit from a safe and healthful working environment. Scope: Schoolwide	Students learn best in an environment that is properly maintained to be healthy and safe.	Local Facility Maintenance tool shows campus in good repair.

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
2.2	Action: ELD: Teachers support EL students and those students performing at Tier 2-3 on assessments Need: ELD Instruction and Academic Intervention Support	Provides English Language Development for our English Learners. Intervention support for those students performing at Tier 2-3 on assessments	ELPAC/ Reclassification Rates/Improved student progress/CAASPP Results

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

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

Additional Concentration Grant Funding

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

CPMS does not receive additional concentration funds

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

2026-27 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	4,674,150	397,944	8.514%	0.000%	8.514%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$2,938,135.00	\$853,312.00	\$0.00	\$57,710.00	\$3,849,157.00	\$3,270,416.00	\$578,741.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Hire Qualified Certificated Staff		Yes	Schoolwide				\$1,961,609.00	\$28,600.00	\$1,911,040.00	\$79,169.00			\$1,704,521	
1	1.2	Purchase Standards Aligned Curriculum and supporting instructional materials		Yes	Schoolwide				\$0.00	\$218,600.00	\$218,600.00				\$218,600.00	
1	1.3						Specific Schools: College Preparatory Middle School									
2	2.1	Coordinator of Curriculum and Instruction conducts instructional coaching and identifies/provides targeted professional development.		Yes	Schoolwide				\$90,812.00	\$13,400.00	\$13,400.00	\$90,812.00			\$104,212.00	
2	2.2	ELD: Teachers support EL students and those students performing at Tier 2-3 on assessments		Yes	Limited to Unduplicated Student Group(s)				\$0.00	\$0.00	\$0.00				206,519	
2	2.3	Education Specialist, School Psychologist and Instructional Aides provide support for students. Ancillary services for students with IEP's	Students with Disabilities	No			Specific Schools: College Preparatory Middle School		\$353,397.00	\$122,796.00		\$418,483.00		\$57,710.00	\$476,193.00	
3	3.1	Counseling Staff and Student support activities		Yes	Schoolwide				\$212,149.00	\$0.00		\$212,149.00			\$212,149.00	
3	3.2	Hire Welcoming Front Office/attendance staff- Attendance Initiatives		Yes	Schoolwide				\$575,449.00	\$0.00	\$575,449.00				\$575,449.00	
3	3.3	Provide for Parent Engagement Activities		Yes	Schoolwide				\$0.00	\$700.00	\$700.00				\$700.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
3	3.4	Provide Enrichment Activities for students		Yes	Schoolwide				\$77,000.00	\$0.00	\$24,301.00	\$52,699.00			\$77,000.00	
3	3.5	Provide for a Well Maintained Campus/Facility		Yes	Schoolwide				\$0.00	\$194,645.00	\$194,645.00				\$194,645.00	

2026-27 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
4,674,150	397,944	8.514%	0.000%	8.514%	\$2,938,135.00	0.000%	62.859 %	Total:	\$2,938,135.00
								LEA-wide Total:	\$0.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$2,938,135.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Hire Qualified Certificated Staff	Yes	Schoolwide			\$1,911,040.00	
1	1.2	Purchase Standards Aligned Curriculum and supporting instructional materials	Yes	Schoolwide			\$218,600.00	
2	2.1	Coordinator of Curriculum and Instruction conducts instructional coaching and identifies/provides targeted professional development.	Yes	Schoolwide			\$13,400.00	
2	2.2	ELD: Teachers support EL students and those students performing at Tier 2-3 on assessments	Yes	Limited to Unduplicated Student Group(s)			\$0.00	
3	3.1	Counseling Staff and Student support activities	Yes	Schoolwide				
3	3.2	Hire Welcoming Front Office/attendance staff- Attendance Initiatives	Yes	Schoolwide			\$575,449.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
3	3.3	Provide for Parent Engagement Activities	Yes	Schoolwide			\$700.00	
3	3.4	Provide Enrichment Activities for students	Yes	Schoolwide			\$24,301.00	
3	3.5	Provide for a Well Maintained Campus/Facility	Yes	Schoolwide			\$194,645.00	

2025-26 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$3,773,720.00	\$3,801,866.87

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Hire Qualified Certificated Staff	Yes	\$1,923,183.00	1,788,921.82
1	1.2	Purchase Standards Aligned Curriculum and supporting instructional materials	Yes	\$105,135.00	232,723.13
2	2.1	Coordinator of Curriculum and Instruction conducts instructional coaching and identifies/provides targeted professional development.	Yes	\$130,664.00	137,020.26
2	2.2	ELA Teachers supporting EL students and those students performing at Tier 2-3 on assessments. Math Teacher supporting Tier 2-3 students daily in Math	Yes	\$108,630.00	211,997.16
2	2.3	Education Specialist, School Psychologist and Instructional Aide provide support for students. Ancillary services for students with IEP's	No Yes	\$449,579.00	438,078.92
3	3.1	Counseling Staff and Student support activities	Yes	\$224,031.00	186,455.41
3	3.2	Hire Welcoming Front Office/attendance staff- Attendance Initiatives	Yes	\$523,163.00	499,452.11
3	3.3	Provide for Parent Engagement Activities	Yes	\$500.00	473.13
3	3.4	Provide Enrichment Activities for students	Yes	\$170,964.00	101,828.76

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.5	Provide for a Well Maintained Campus/Facility	Yes	\$137,871.00	204,916.16

2025-26 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
349,659	\$2,822,042.00	\$3,030,128.38	(\$208,086.38)	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Hire Qualified Certificated Staff	Yes	\$1,829,496.00	1,715,748.13		
1	1.2	Purchase Standards Aligned Curriculum and supporting instructional materials	Yes	\$94,635.00	215,303.35		
2	2.1	Coordinator of Curriculum and Instruction conducts instructional coaching and identifies/provides targeted professional development.	Yes	\$127,747.00	124,320.26		
2	2.2	ELA Teachers supporting EL students and those students performing at Tier 2-3 on assessments. Math Teacher supporting Tier 2-3 students daily in Math	Yes	\$108,630.00	211,997.16		
2	2.3	Education Specialist, School Psychologist and Instructional Aide provide support for students. Ancillary services for students with IEP's	Yes	0	438078.92		
3	3.1	Counseling Staff and Student support activities	Yes	0	186,455.41		
3	3.2	Hire Welcoming Front Office/attendance staff- Attendance Initiatives	Yes	\$523,163.00	499452.11		
3	3.3	Provide for Parent Engagement Activities	Yes	\$500.00	473.13		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
3	3.4	Provide Enrichment Activities for students	Yes	170964	101,828.76		
3	3.5	Provide for a Well Maintained Campus/Facility	Yes	\$137,871.00	204916.16		

2025-26 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
4,500,411	349,659	0	7.769%	\$3,030,128.38	0.000%	67.330%	\$0.00	0.000%

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

Comprehensive Support and Improvement

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

Requirements

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

- Teachers,

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

Complete the table as follows:

Metric #
• Enter the metric number.
Metric

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

Baseline

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

Year 1 Outcome

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

Year 2 Outcome

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

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

For English Learners and Long-Term English Learners

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

For Technical Assistance

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

For Lowest Performing Dashboard Indicators

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

For LEAs With Unexpended LREBG Funds

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

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

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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

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

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