LCFF Budget Overview for Parents

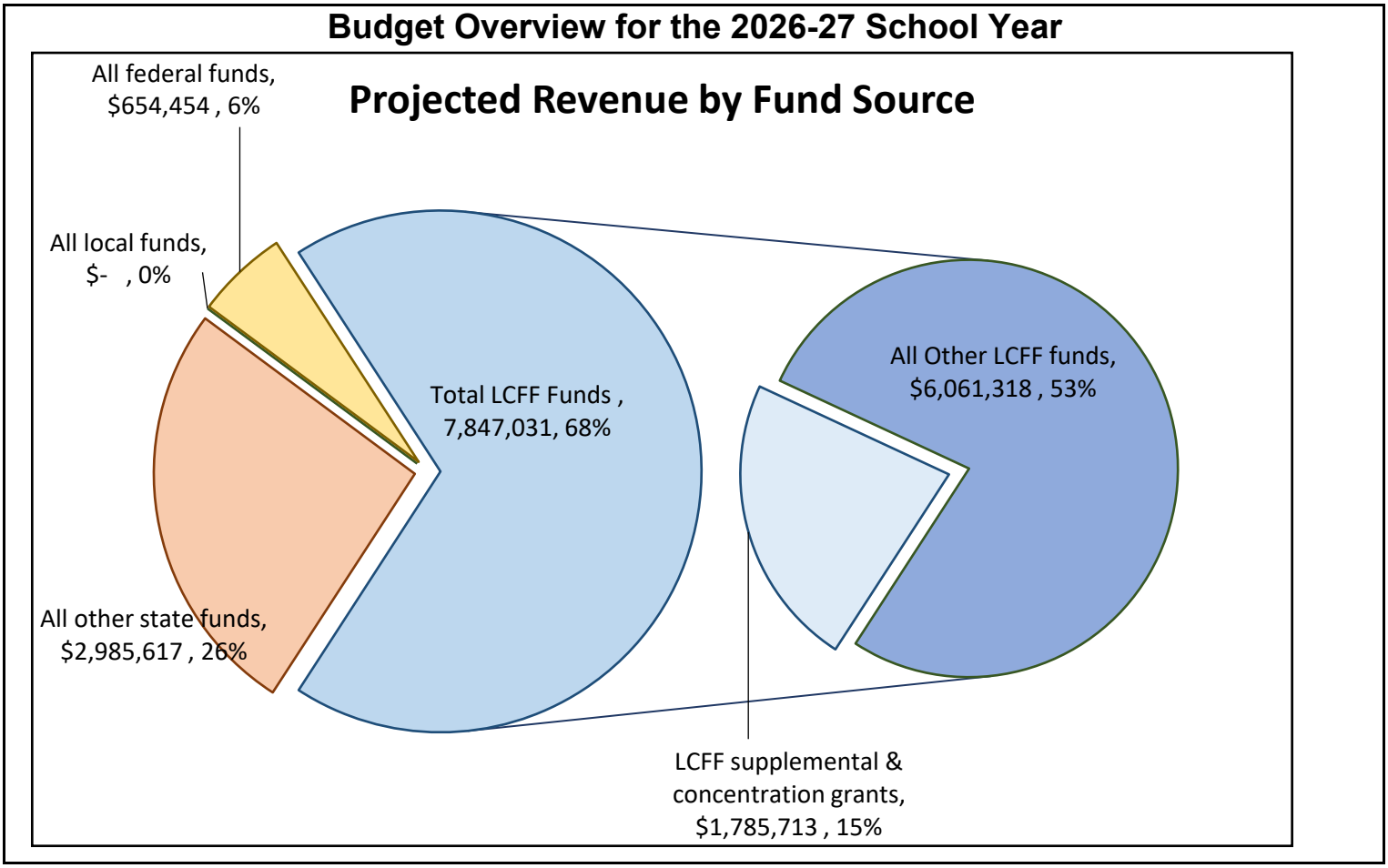
Local Educational Agency (LEA) Name: Rocketship Delta Prep

CDS Code: 07-61648-0137430

School Year: 2026-27

LEA contact information: Benjamin Carson, 501-258-7831, bcarson@rsed.org

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).

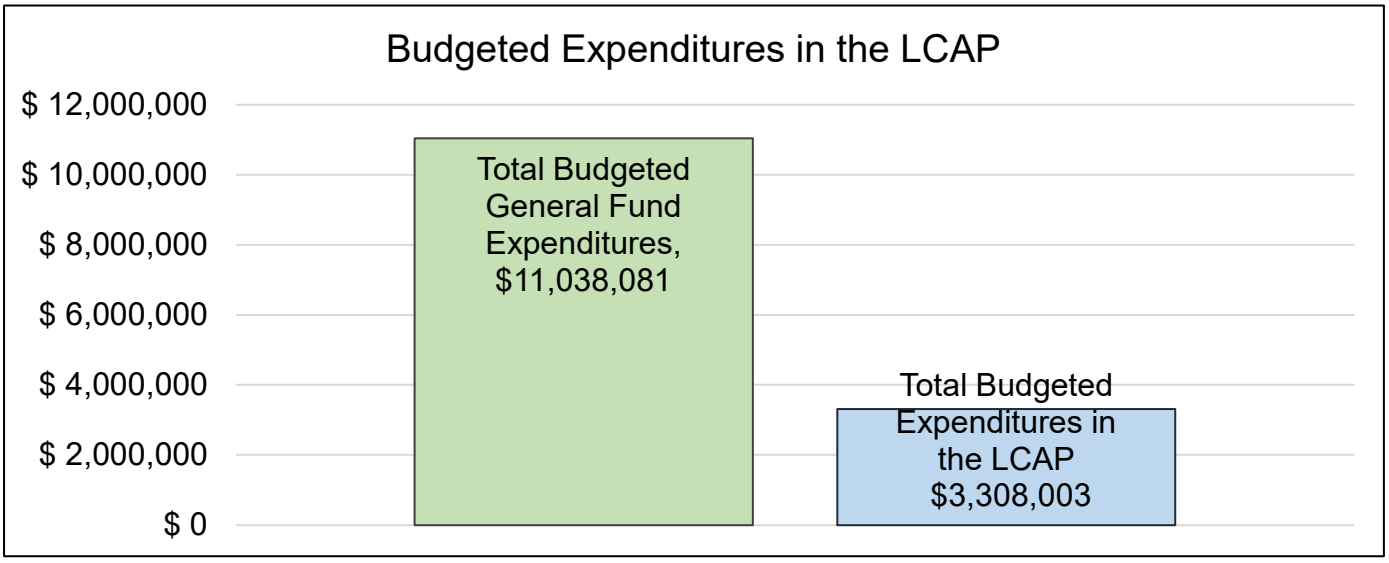


This chart shows the total general purpose revenue Rocketship Delta Prep expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Rocketship Delta Prep is $11,487,102.44, of which $7,847,031.00 is Local Control Funding Formula (LCFF), $2,985,617.31 is other state funds, $0.00 is local funds, and $654,454.13 is federal funds. Of the $7,847,031.00 in LCFF Funds, $1,785,712.75 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 Rocketship Delta Prep 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: Rocketship Delta Prep plans to spend $11,038,081.38 for the 2026-27 school year. Of that amount, $3,308,003.41 is tied to actions/services in the LCAP and $7,730,077.97 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

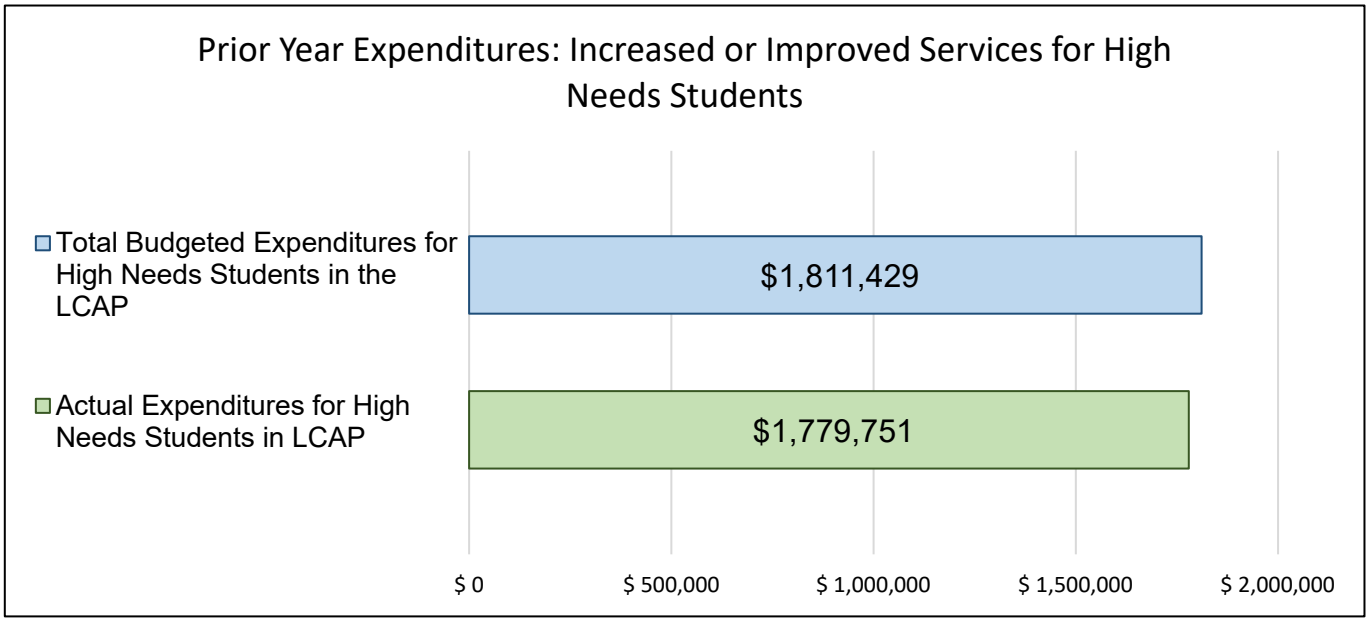
Rent, utilities, food service, core teacher salaries, district admin fees, network service fees, contracts subs, communications,insurance, travel & conferences, dues & memberships

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

In 2026-27, Rocketship Delta Prep is projecting it will receive $1,785,712.75 based on the enrollment of foster youth, English learner, and low-income students. Rocketship Delta Prep must describe how it intends to increase or improve services for high needs students in the LCAP. Rocketship Delta Prep plans to spend $1,795,486.64 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what Rocketship Delta Prep budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Rocketship Delta Prep 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, Rocketship Delta Prep's LCAP budgeted $1,811,429.39 for planned actions to increase or improve services for high needs students. Rocketship Delta Prep actually spent $1,779,751.16 for actions to increase or improve services for high needs students in 2025-26. The difference between the budgeted and actual expenditures of $31,678.23 had the following impact on Rocketship Delta Prep's ability to increase or improve services for high needs students:

All services were provided as planned. The difference was due to variations in staffing costs.

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
Rocketship Delta Prep	Nia Belvin, Principal	rdl@rsed.org; (925) 951-6800

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.

Rocketship Delta Prep (RDL) opened in August 2018 in Antioch, CA; it is the 13th Rocketship school to open in the Bay Area. The school now serves 540 students in grades TK-5. Approximately 59% of the students are socioeconomically disadvantaged, 7% are homeless, 24% are English learners, 56% are Hispanic/Latinx and 35% are African American. Additionally, 9% of students qualify for special education services.

Rocketship Delta Prep operates a highly personalized educational model to serve the unique needs of our students. At Rocketship, personalized learning is about reaching each student with the right content at the right time using the right method of instruction. Our teachers lead the learning process for every single student we serve in both whole group grade level instruction and differentiated instruction that meets students at their individual level. We use tutors and adaptive online learning programs to augment teacher-led instruction and provide valuable time for students to practice new concepts and develop the mastery they need to advance. Given the majority FRL and EL population, Rocketship Delta Prep's instructional program is built around ELD principles and recognizes incoming students may be several grade levels behind. As a result, all teachers are trained in Guided Language Acquisition Design, small group instruction and differentiation to meet the needs of all students in their classrooms.

Rocketship Delta Prep also operates under the principles that excellent teachers and leaders create transformational schools and engaged families are essential in eliminating the achievement gap. To these ends, Rocketship invests deeply in training and development to ensure teachers and leaders have a profound impact on students and communities and Rocketship families are actively engaged in our schools, from reading in the classroom to chaperoning field trips. We also develop parent leaders in our schools and communities to become powerful advocates for their children. More details regarding how we implement personalized learning, teacher development and parent engagement follow.

All Rocketship campuses share four core values-- respect, responsibility, empathy and persistence—and develop a fifth core value as a community. At RDL this fifth core value is courage.

The purpose of this Local Control Accountability Plan (LCAP) is to address the School Plan for Student Achievement (SPSA) for Rocketship Delta Prep which is the Schoolwide Program; herein referred to as the LCAP. The Charter School's plan is to effectively meet the ESSA Requirements in alignment with the LCAP and other federal, state and local programs. The plans included in the LCAP address these

requirements compliant to include focusing on five goals: Improve Rocketeers' proficiency in key content areas, overall and for key subgroups; Rocketeers will be taught by highly qualified teachers and educators with robust training and development on common core standards aligned curriculum; School environment will be safe, welcoming, joyful, and efficient for all students and families; Rocketship students will have access to opportunities that support them to become well-rounded, self motivated, engaged community members; Rocketship families are engaged in their students' education and advocate for their communities. The Charter School completed a comprehensive needs assessment of the entire school which included an analysis of verifiable state data and local performance data used to measure student outcomes as evidenced in the annual update portion of the LCAP. The needs assessment process included meeting families, classified staff, teachers and administrators to identify areas of opportunity for the students and groups of students who are not achieving standard mastery and to identify strategies which will be implemented in the LCAP to address those areas of opportunity.

The identification of the process for evaluating and monitoring the implementation of the LCAP and the progress toward accomplishing the established goals will include discussing the actions and services with the use of supplemental funds at the school level through the Parent Advisory Council which will include families of English Learners. The Parent Advisory Council will meet four times per year to inform the process. Family members, classified staff, certificated staff and an administrator will make up the council. The number of family members will exceed or be equal to the number of total staff members. The council will discuss academic performance, supplemental services and areas to make improvements with Title funds as part of the School Plan included in the LCAP conversations at the meeting in the fall and at the meeting in the spring. The teachers, staff, students and family members also participate in an annual survey which provides feedback on the goals and services. The teachers, staff and administrators actively participate in the decision making process throughout the year and during LCAP workshops. The decisions will take into account the needs of Rocketship Delta Prep based on student achievement data to include SBAC, ELPAC, and interim assessment data such as NWEA MAP, cumulative assessments, and attendance and student demographic data to include the significant subgroups of Latino, Black or African American, White, socioeconomically disadvantaged, students with disabilities, and English Learners. This student achievement data and student demographic data will be used as a basis for making decisions about the use of supplemental federal funds and the development of policies on basic core services.

Each goal includes actions and services that address the needs of all students and significant subgroups which include evidence-based strategies that provide opportunities for all children, methods and instructional strategies, and particular focus on students at risk of not meeting the State academic standards.

This school does not qualify for Equity Multiplier Funding.

Reflections: Annual Performance

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

2023 Dashboard Reflections for Red Indicators (required to remain in LCAP for the 3-Year LCAP cycle)

RDL has identified a need in Chronic Absenteeism Overall (Red, 48.9%) and for English Learners (Red, 54%), Socioeconomically Disadvantaged (Red, 50.5%), African American (Red, 47.5%), and Hispanic (Red, 48.6%) student groups). We will address this need by implementing required action 5.5 Attendance Initiatives.

RDL has identified a need in ELA for the African American student group (Red, -76). We will address this need by implementing required action 1.1 Personalized Learning.

2025 Dashboard Reflections

Math achievement increased for students overall and all numerically significant subgroups in 2025-26. However, English Language Arts achievement decreased for students overall and all subgroups. We will address this need by implementing required action 1.1 Personalized Learning. English Learner progress also decreased indicating the need to strengthen implementation of Action 1.3 Services to Support Multilingual Students.

The school's actions to decrease chronic absenteeism are showing success with a 9.3 percentage point decrease in chronic absenteeism in 2024-25, resulting in a Yellow dashboard indicator. However, the Homeless student subgroup is at the Red level with an 8 percentage point increase. The school will continue to provide attendance support through actions 4.4 Care Corps and 5.5 Attendance Initiatives, especially the intensive wrap around services for the Homeless student subgroup. This year's data indicates that the overall rate has continued its decline this year.

The suspension rate has declined to 0% for the 2024-25 school year. The school attributes this success to the services and support provided through Action 4.4 Social Emotional Learning.

Learning Recovery Emergency Block Grant (LREBG)

RDL has $44,582 in unexpended LREBG funds for the 2026-27 school year.

The LREBG funded action may be found in Goal 1, Action 2, Special Education Supports.

The RDL needs assessment substantiated findings from the 2025 Dashboard related to student academic needs in English Language Arts and Mathematics for the students with disabilities subgroup. RDL students need tailored supports to remove barriers to success.

Although RDL runs an inclusion model, we realize that our students with disabilities (SWD) may require additional academic, social-emotional, and adaptive skills support to be successful learners. These additional supports include additional assessments, such as psycho-educational assessments, speech-language assessments and occupational therapy assessments; additional staffing supports, such as adaptive PE instructors, physical therapists, mental health supports and assistive technology specialists; additional materials, including instructional supplies for speech lessons, counseling materials for school psychologists and occupational therapy materials; and adaptive technology.

This falls under the allowable uses of the LREBG funding by providing additional staffing to reduce teacher:student ratios. Metrics 1.1 and 1.2 CAASPP ELA and Math: % Met or Exceeded Standard for students with disabilities will be used to monitor the effectiveness of this action.

Reflections: Technical Assistance

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

Not applicable

Comprehensive Support and Improvement

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

Schools Identified

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

Rocketship Delta Prep is a single school LEA that is not eligible for comprehensive support and improvement.

Support for Identified Schools

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

Rocketship Delta Prep is a single school LEA that is not eligible for comprehensive support and improvement.

Monitoring and Evaluating Effectiveness

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

Rocketship Delta Prep is a single school LEA that is not eligible for comprehensive support and improvement.

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
Various	The School Site Council, which fulfills the LCAP Parent Advisory Committee role, is composed of parents and staff. The SSC and English Learner Advisory Council (ELAC) met quarterly throughout the year to reflect on data and provide input on plan development. Our School Site Council participated in a needs analysis process and identified the key successes and challenges for RDL based on the CA School Dashboard for 2025 (See Reflections: Annual Performance) and more recent data aligned to Dashboard indicators. Our SSC and ELAC committees met regularly for LCAP consultation. Community Members are invited to participate in any and all open community engagement, including Regional Community Advisory Board Meetings. Advocates are invited to participate in any and all open community engagement. Tribes are not applicable. We consulted our SELPA for LCAP input in May of 2026. Parents have the opportunity to provide feedback on services and supports for students with disabilities via the El Dorado Charter SELPA's Community Advisory Committee (CAC) either as participants or as board-approved voting members. Our board meets quarterly as a public hearing with the opportunity for public comment. We promoted parent participation in public meetings and public hearings through website and agenda posting. Virtual meetings conducted via video conference had telephone call-in access. We provided translation as needed. The LCAP Public hearing was held on May 27, 2026. The LCAP was adopted on June 18, 2026.
Teachers, School Staff, Administrators	Teachers, school staff, and school administrators provided LCAP feedback throughout the year in a variety of ways--during regular staff meetings, 1:1 meetings, Brown Bag feedback meetings, monthly Cafecitos and staff surveys, Data Day and P.D. reflections, plus informal surveys to solicit input on specific aspects of plans.
Parents	Parents provided LCAP feedback throughout the year through various parent engagement opportunities. These opportunities include, but are not limited to, monthly coffee chats with the principal–Cafecitos, community meetings, and 1:1 meetings with the school leadership team. They also provided feedback through surveys (network and informal school-specific), including the Annual Parent Survey (March 2026).
Students	Teachers held Community Meetings with students regarding their experience, perspectives, and needs. Teachers shared student feedback from these discussions with school leadership to inform plans. Students also provided input on the Student Survey (Winter 2025).

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

Action 1.3 was modified based on teacher and administrator feedback that the ELPAC Interim Assessment should be discontinued due to time demands, limited instructional usefulness of the data, and overall assessment burden on students. An English Language Development Progress Monitoring (ELD PM) tool was implemented to monitor student progress during instruction in place of it.

Action 1.4 Special Education Supports: Input was gathered during IEP meetings, parent conferences, and School Site Council and English Learner Advisory Committee (SSC/ELAC) meetings throughout the school year. Families and staff emphasized the importance of increased access to specialized services, improved communication between home and school, and expanded mental health supports. This input will guide continued investment in staffing, improved scheduling of services, and enhanced family communication systems moving forward.

Goals and Actions

Goal 1

Goal #	Description	Type of Goal
1	Improve Rocketeers' proficiency in key content areas, overall and for key subgroups.	Broad Goal

State Priorities addressed by this goal.

This goal addresses state priorities 2-Implementation of State Standards, 4-Pupil Achievement and 8-Other Pupil Outcomes.

An explanation of why the LEA has developed this goal.

Closing the achievement gap and creating educational equity is of the highest priority for our school. The actions in this goal are designed to develop proficiency in key content areas, combining rigorous grade level instruction with personalization and student supports. The aligned metrics support progress monitoring by capturing growth and proficiency in ELA, Math, Science, and English Language Development. We are proud of the progress of our students and must continue our actions to sustain this progress. We will measure the effectiveness of 1.1 Personalized Learning, 1.2 Special Education Supports, and 1.4 Rocketship Reads actions using the CAASPP ELA, Math, and Science metrics, as well as NWEA Reading and Math results. We will measure the effectiveness of 1.3 Services to Support Multilingual Students through English Learner Progress Indicator and EL Reclassification Rate metrics.

Measuring and Reporting Results

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

1.1	CAASPP ELA: % Met or Exceeded Standard for all students and all significant subgroups *Data Source: Data Quest*	2022-23 All Students: 35.0% English Learners: 20.0% Low Income: 33.2% Students with Disabilities: 5.0% Black or African American: 29.3% Hispanic/Latinx: 33.6%	2023-24 All Students: 35.3% English Learners: 13.4% Low Income: 34.1% Students with Disabilities: 5.6% Black or African American: 28.9% Hispanic/Latinx: 33.8%	2024-25 All Students: 29.6% English Learners: 5.5% Low Income: 26.4% Students with Disabilities: 4.6% Black or African American: 30.3% Hispanic/Latinx: 27.3%	40% Data Year: 2025-26	2024-25 All Students: -5.4 English Learners: -14.5 Low Income: -6.8 Students with Disabilities: -0.4 Black or African American: +1 Hispanic/Latinx: -6.3
1.2	CAASPP Math: % Met or Exceeded Standard for all students and all significant subgroups *Data Source: Data Quest*	2022-23 All Students: 24.1% English Learners: 22.7% Low Income: 24.2% Students with Disabilities: 15.0% Black or African American:20.0 % Hispanic/Latinx: 23.1%	2023-24 All Students: 26.2% English Learners: 10.5% Low Income: 22.7% Students with Disabilities: 5.6% Black or African American: 21.7% Hispanic/Latinx: 27.7%	2024-25 All Students: 31.8% English Learners: 10.9% Low Income: 28.4% Students with Disabilities: 0% Black or African American: 27.6% Hispanic/Latinx: 34.4%	31% Data Year: 2025-26	2024-25 All Students: +7.7 English Learners: -11.8 Low Income: +4.2 Students with Disabilities: -15 Black or African American: +7.6 Hispanic/Latinx: +11.3

1.3	CAASPP Science: % Met or Exceeded Standard for all students and all significant subgroups *Data Source: Data Quest*	2022-23 All Students: 14.5% English Learners: 13.0% Low Income: 12.5% Black or African American:12.5 % Hispanic/Latinx: 14.6%	2023-24 All Students: 20.5% English Learners: 0.0% Low Income: 17.7% Black or African American: 15.4% Hispanic/Latinx: 22.7%	2024-25 All Students: 27.9% English Learners: 8.7% Low Income: 26.9% Black or African American: 26.1% Hispanic/Latinx: 25%	26% Data Year: 2025-26	2024-25 All Students: +13.4 English Learners: -4.3 Low Income: +14.4 Black or African American: +13.6 Hispanic/Latinx: +10.4
1.4	Avg Growth Years for Reading on NWEA (K-2) *Data Source: NWEA MAP*	.70 Years Data Year: 2023-24	1.14 Years Data Year: 2024-25	+1.52 Years Data Year: 2025-26	1.2 Years Data Year: 2026-27	+.82 Data Year: 2025-26
1.5	Avg Growth Years for Math on NWEA (K-2) *Data Source: NWEA MAP*	.83 Years Data Year: 2023-24	1.25 Years Data Year: 2024-25	+1.22 Years Data Year: 2025-26	1.2 Years Data Year: 2026-27	+.39 Data Year: 2025-26
1.6	English Learner Progress Indicator (% of EL students increased at least one ELPI level or maintained the ELP criterion (Level 4)) *Data Source: CA Dashboard*	2022-23: 36% Data Source: CA Dashboard	2023-24: 60.4%	2024-25: 28.9%	65% Data Year: 2025-26	-7.1 Data Year: 2024-25

1.7	EL Reclassification Rate *Data Source* *SIS Demographics Data*	1.9% Data Year 2023-24 (as of 3/29/24)	6.8% Data Year: 2024-25 (as of 4/4/25)	2.7% Data Year: 2025-26	9% Data Year: 2026-27	+0.8 Data Year: 2025-26

Goal Analysis for 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.

All Goal 1 actions were implemented as planned, with the exception of Action 1.3 (Services to Support Multilingual Learners), where adjustments were made.

1.1 Personalized Learning
Small group instruction improved, resulting in more students receiving instruction at their appropriate level with targeted support to advance. Progress monitoring systems were strengthened using multiple measures to better inform instruction. A key challenge was addressing a wide range of student needs within classrooms. Variability in student levels made it difficult to consistently group students and deploy staff strategically.

1.2 Special Education Supports
Additional assessments and expanded services improved timely identification of student needs and allowed for more targeted interventions. Increased collaboration among staff strengthened implementation of the inclusion model. Students showed improved access to grade-level curriculum, and use of assistive technology increased to support learning and independence.

1.3 Services to Support Multilingual Learners
The ELPAC Interim Assessment was discontinued due to time demands, limited instructional usefulness of the data, and overall assessment burden on students. An English Language Development Progress Monitoring (ELD PM) tool was implemented to monitor student progress during instruction. Teachers used the tool biweekly to identify focus skills and inform grouping for Designated ELD.

Implementation improved clarity around high-quality ELD instruction and supported identification of students and skills for re-teaching. Over 80% of newcomer students receiving targeted support demonstrated growth on post-assessments. As a first-year implementation, challenges included inconsistent data collection, limited clarity on the rubric, and varying teacher capacity to use the tool effectively. Despite this, available data was used to guide instruction.

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.

Action 1.2 Special Education Supports budgeted expenditures $ 369,897 and estimated actuals $ 766,820 difference was due to the increased need for special education contracted staff due to open roles and higher than anticipated special education support needs. Contracted staff are more expensive than hiring internal staff.

Action 1.3 Services to Support Multilingual Learners budgeted expenditures $ 59,591 and estimated actuals $ 48,545 difference was due to the ELL software and multi-lingual support staff compensation costs being lower than expected

Action 1.4 Rocketship Reads budgeted expenditures $ 105,054 and estimated actuals $ 88,955 difference was due to fewer books needed to replenish classroom library than initially expected.

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

The 1.1 Personalized Learning and 1.4 Rocketship Reads actions have been somewhat effective overall, as evidenced by assessment results. The actions are showing effectiveness with math and science, as evidenced by increasing CAASPP assessment results in both subject areas. There is limited effectiveness indicated by decreases in CAASPP ELA scores. In grades K-2, the actions are showing effectives on the NWEA MAP assessment, where we exceeded our targets in Math (1.22 years growth) and Reading (1.52 years growth). Our tier 2 supports during Learning Lab are showing effectiveness with 53% of students provided Tier 2 support by a tutor Tier 2 during Learning Lab time meeting their Dibels Reading growth target for Fall to Winter.

1.2 Special Education Supports actions were somewhat effective in making progress toward the goal. While key supports and inclusive practices were implemented, CAASPP outcomes for Students with Disabilities showed limited or inconsistent growth across content areas. These results suggest a need for stronger alignment of services, more consistent implementation of inclusive practices, and more strategic staffing to better support student progress.

The 1.3 Services to Support Multilingual Students action has shown limited effectiveness. In 2025, we had 29% of students making progress in the English Learner Progress Indicator. In 2025-26, we had a reclassification rate of 2.7%.

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.

Action 1.1 was modified from a “more than 1:1 student to Chromebook ratio” to “maintain a 1:1 student to Chromebook ratio”. Also, the description was modified to include what will be added to the action in 2026-27.

Action 1.2 was modified to include plans for 2026-27.

Action 1.3 was modified to remove the ELPAC interim and add the ELD progress monitoring tool (as discussed in the first prompt).

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	Personalized Learning (Title I and LCFF)	RDL's key instructional practices include personalization, blended learning, data-driven instruction, intervention and teacher specialization. The specific investments for intervention include Intervention curriculum and tutors. Our objective every day is to get the right lesson to the right child at the right time. We assume that every child, especially the children in the neighborhoods we serve, will have unique learning needs that must be addressed individually. The Rocketship model combines traditional classroom instruction with blended learning, which enables online learning programs technology, small group instruction and tutoring. All students, including our Special Education students, access and benefit from this instructional model as our school operates an inclusion model. In particular, our students in Special Education benefit from our Intervention model in which they receive additional Tier II and Tier III tutoring from the general education, special education, Learning Lab and paraprofessional staff. This personalized instruction occurs in the learning lab, making investments in Learning Lab materials and classroom libraries important so that each student has the materials to receive instruction at his or her level. In addition, our adaptive Online Learning Programs (OLPs) are able to adapt to each student's level, ensuring that all aspects of our instructional program are appropriately differentiated for our students in Special Education. We invest in Chromebooks and invest budget each year to maintain a 1:1, student to Chromebook ratio. Additionally, we provide robust technological supports to ensure that our students have consistent access to the full curriculum. In 2026-27, the school will maintain the same ELA and Math Tier 2 curriculum. In both subjects, participating students are grouped based on beginning and mid-year benchmark or universal screening scores and receive the intervention either during their core class or during Learning Lab, with support from teachers and tutors in small groups of 3-6 students.	$825,985	Yes

1.2	Special Education Supports (LREBG)	Although RDL runs an inclusion model, we recognize that our students with disabilities (SWD) require additional academic, social-emotional, and adaptive supports to be successful. For 2026–27, the school will deepen its commitment to inclusive practices by strengthening co-teaching models, increasing professional development on Universal Design for Learning (UDL), differentiation, and accommodations, and ensuring students have greater access to grade-level curriculum within the general education setting. Strategic staffing decisions will be prioritized to better align services to student needs, including more intentional scheduling of special education staff, related service providers, and support personnel to maximize push-in services and minimize instructional disruption. The school will also continue to provide comprehensive assessments (psycho-educational, speech-language, and occupational therapy), expand access to mental health and behavioral supports, and ensure the availability of appropriate instructional materials and assistive technology to promote student independence and success. This falls under the allowable uses of the LREBG funding by providing additional staffing to reduce teacher:student ratios. Research that supports the effectiveness of this strategy can be found here: https://doi.org/10.1086/664490. Metrics 1.1 and 1.2 CAASPP ELA and Math: % Met or Exceeded Standard for students with disabilities will be used to monitor the effectiveness of this action.	$570,022 (LREBG $44,582)	No

1.3	Services to Support Multilingual Students	Our continued goal is that emerging bilingual students make steady progress towards English language proficiency, by growing at least one level on the ELPAC assessment and reach proficiency prior to 5th grade. This will also benefit students in their access to content instruction, as students who have been reclassified have sustained academic achievement each year. Last year 25-26, we continued to focus on EL Roadmap Principle 2 by explicitly teaching ELD during protected time of the day and focusing on higher quality Tier 1 instruction through the use of stronger integrated ELD strategies. We focused on comprehensible input such as vocabulary building, sentence frames for oral language development, and language level prompting to engage students in content. This focus was elevated by GLAD strategies through professional development and coaching support. We invested in an internal English Language Development Progress Monitoring Tool (ELD PM) that requires teachers to use a rubric aligned to the CA ELD Stands Proficiency Level Descriptors to assess student's language abilities. Newcomer supports were amplified through Multilingual Learner Specialists who provided additional direct services to students, where students engage in lessons that addressed not only their English language acquisition needs, but also their social emotional needs. Students also received foundational skills development to improve their reading skills in English. With bilingual Multilingual Learner Specialists, students received home language supports to accelerate English language acquisition. We also continue to elect ELAC Ambassadors to increase family voice in the program implementation and family partnership, and at home supports. In 26-27, we will continue to have strong DELD instruction through coaching, clear look fors, and data analysis of the ELD PM. For integrated ELD strategies, we will continue to use comprehensible input and GLAD strategies so that students move along the language continuum. We will have our ML Specialists continue their support with newcomer interventions as needed and will provide them with more content knowledge development to be able to push into content classes to increase access for students.	$ 49,319	No
1.4	Rocketship Reads	Rocketship Rocketship Delta Prep will implement a Rocketship campaign to increase student participation in reading, with the hope of improving ELA scores. This will include working with our humanities teachers on modeling reading as an everyday activity.	$114,968	Yes

Goal 2

Goal #	Description	Type of Goal
2	Rocketeers will be taught by highly qualified teachers and educators with robust training and development on common core standards aligned curriculum	Broad Goal

State Priorities addressed by this goal.

This broad goal addresses state priorities 1-Basic Services and 2-Implementation of Academic Standards.

An explanation of why the LEA has developed this goal.

Rocketship deeply values our teacher development, and the action items related to this goal are core components of teacher preparedness and development and access to standards-aligned curriculum and instruction. We will monitor progress toward this goal through implementation of adopted standards, provision of credentialed and properly assigned teachers, and access to standards aligned instructional materials. We will measure the effectiveness of 2.1 High quality, research-based curriculum, 2.2 Professional Development, 2.3 Data Driven Instructional Practices, and 2.4 Instructional Coaching through % of students with access to their own copies of standards aligned instructional materials for use at school and at home and % of adopted standards including ELD standards implemented. We will measure the effectiveness of 2.5 Teacher Credentialing through the Number/% of total and EL teachers credentialed & properly assigned.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	% of students with access to their own copies of standards aligned instructional materials for use at school and at home *Data Source: Williams' Textbook Sufficiency Report*	100% Data Year: 2022-23	100% Data Year: 2023-24	100% Data Year: 2024-25	100% Data Year: 2025-26	Maintained Data Year: 2024-25
2.2	Number/% of total and EL teachers credentialed & properly assigned *Data Source: Internal Staffing Data Tracker*	100% Data Year: 2022-23	100% Data Year: 2023-24	100% Data Year: 2024-25	Maintained Data Year: 2025-26	Maintained Data Year: 2024-25
2.3	% of adopted standards including ELD standards implemented *Data Source: Observations and Coaching Logs*	100% Data Year: 2022-23	100% Data Year: 2023-24	100% Data Year: 2024-25	100% Data Year: 2025-26	Maintained Data Year: 2024-25

Goal Analysis for 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.

All Goal 2 actions were implemented as planned.

2.1 High-Quality, Research-Based Curriculum
CKLA Integrated and Knowledge was successfully adopted across campuses, with aligned unit launches and bi-weekly coaching cycles supporting implementation. Key challenges included differentiating instruction for below-grade-level readers while maintaining access to grade-level content, as well as the learning curve associated with a new curriculum. Initial differentiation resources have been developed and will continue to be refined.

2.2 Professional Development: Expanding new educator orientation into a three-day experience strengthened alignment and collaboration. The primary challenge was differentiating support for new and returning teachers implementing the same curriculum, which will be refined moving forward.

2.3 Data-Driven Instructional Practices: Progress monitoring for English Learners and adoption of Amira improved efficiency and data use. The main area for growth is building teacher capacity to analyze data and take effective instructional action.

2.4 Instructional Coaching: New coaching tools strengthened coaches' ability to diagnose and develop teacher practice. A key challenge is accelerating the development of first-year coaches.

2.5 Teacher Credentialing
Rocketship Public Schools has significantly expanded educator development pathways through strengthened university partnerships, increasing access to degree, intern, and residency programs. Through partnerships with Reach University and Rivet School, 10 staff members have earned bachelor's degrees and 15 are currently enrolled, creating a pipeline into credential programs and teaching roles. Rocketship currently supports over 75 educators across credentialing pathways, including Multiple Subject, Education Specialist, and PK–3 programs through Reach University, San José State University, Santa Clara County, and Loyola Marymount University. For the 2025–2026 school year, this includes 44 participants in the Reach Intern Program, 18 enrolled at SJSU (with 15 additional projected), 1 participant in the PK–3 pathway, and 5 residents in LMU's program. The Credentialing & Compliance Team partners closely with universities to streamline program implementation, allowing educators to focus on instructional practice and student outcomes. This expansion reflects significant growth from prior years when Reach was the sole partner. Looking ahead, Rocketship aims to enroll over 50 staff members in intern programs for the 2026–2027 school year.

2.6 Culturally Responsive Pedagogy: The school successfully implemented the Kimochis SEL curriculum in TK–2. The next step is refining a stronger SEL approach for grades 3–5 in 2026–2027.

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.

Action 2.3 Data Driven Instructional Practices budgeted expenditures $ 74,427 and estimated actuals $ 65,307 difference was due to the school being able to utilize internal staff for testing resulting in fewer expenses for external testing substitutes. Assessment software costs were also slightly lower than initially estimated.

Action 2.4 Instructional Coaching budgeted expenditures $ 224,248 and estimated actuals $ 321,405 difference was due to instructional coaching being primarily conducted by Assistant Principals. This school had more AP's on staff this year vs. budget, resulting in higher instructional coaching expenses.

Action 2.5 Teacher Credentialing budgeted expenditures $ 9,338 and estimated actuals $ 15,993 difference was due to more credentialing support needed for teachers than initially expected, and higher than anticipated costs from external partnership with Reach University.

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

The High Quality, Research Based Curriculum, Professional Development, Assessments, Data Days, Coaching, and Culturally Responsive Pedagogy actions were highly effective as evidenced by our strong implementation of adopted standards including ELD standards, combined with excellent instructional materials provided to all students, and by our assessment results (see Goal 1) which show growth and progress toward our targets. The Teacher Credentialing action was highly effective as evidenced by the Number/% of total and EL teachers credentialed & properly assigned: 100%.

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.

Action 2.1 has been modified to describe the Rocketship approach as grounded in the “Science of Reading” instead of “Balanced Literacy.” Additionally, language was modified to indicate that the school will be in the second year of CKLA implementation and is adding Tools of the Mind to support our youngest students in the development of self-regulation skills.

Action 2.5 has been modified to describe the expanded opportunities available for teachers and staff to progress towards earning a teaching credential.

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	High Quality, Research-based Curriculum	The RDL curriculum follows the California adoption of the Common Core State Standards (“CCSS”) for the subject areas of: English/Language Arts (includes Writing), and Mathematics, as well as the state standards for Social Studies, Art and Music and the Next Generation Science Standards. Rocketship has established ELA and Math focus standards – the most rigorous CCSS at each grade level – as the most important markers of success in order to prioritize the focus of instruction while also ensuring that all grade-level standards are addressed in every course. RDL operates an inclusion model and therefore this core curriculum will benefit all students including students in Special Education. Rocketship teachers will use the ELD Standards and Framework to embed analytical tasks, receptive tasks and productive language functions into the curriculum to aid language acquisition. RDL utilizes an approach grounded in the Science of Reading for ELA instruction with a significant focus on Guided Reading. Expanding the breadth and depth of our classroom libraries will ensure that all students have access to a wide variety of texts to meet the different genre requirements in Common Core, as well as ensuring that all students have access to books at their appropriate reading level. For EL students, this can be particularly motivating and a useful strategy to engage reluctant or struggling readers. These expanded libraries will also enable us to loan out books for students to take home, so that families can support reading and language acquisition efforts at home. The continued use of online learning programs (OLPs) ensures that students receive personalized instruction and appropriate supports. For 26-27, we will be refining our approach to CK Integrated for grades 3-5, CKLA Knowledge for K-2 in the second year of implementation to pair with CKLA Skills which has already been in place. We will also be elevating our early childhood education approach by adopting Tools of the Mind to support young students develop self-regulation skills such as focusing attention, persisting at a challenging task, learning how to learn, and managing emotions.	$ 41,198	No

2.2	Professional Development	Professional Development is a critical component of the RDL program. We will continue to implement a comprehensive program of professional development informed by data and best practices in order to continually improve and progress toward our goals. We will continue to build on the increased differentiation of professional development for teachers and leaders to better meet the adults where they are at. We will adapt the content of professional development as needed, based on the needs of our students, and we will adjust summer professional development for each subsequent year to better prepare teachers and leaders to meet the needs. Summer PD Each summer, RDL hosts an intensive three week summer training for all teachers that emphasizes foundational knowledge in culture and classroom. We provide training in classroom management and effective planning, including daily lessons, units, and yearlong plans. We also introduce foundational components of the Rocketship program, including the use of data, instructional techniques, and the scope and sequence of curricula, and family engagement. Sessions are differentiated by subject and grade and focus on skill-building to maximize teacher time. New teachers attend an additional three days of orientation. Thursday PD Rocketship schools dedicate at least 200 hours throughout the school year for staff PD. We dismiss students two and a half hours early one day a week to allow for an afternoon of purposeful and customized PD and culture building for staff. The Principals and Assistant Principals at each school facilitate and organize sessions at each school, targeting the areas of development they see as most beneficial to the staff, personalizing supports for teachers. Professional Development Fund RDL has a number of veteran Rocketship teachers who express a strong desire to continue honing their craft and developing as professionals. RDL will establish a professional development fund to reward high-performing teachers with additional learning opportunities and to incentivize experienced teachers to continue working at Rocketship where their development is made a priority.	$ 234,260	Yes

2.3	Data Driven Instructional Practices	Students will take a variety of internal and external assessments to determine progress and areas of weakness. Assessments include: • At least one round of STEM state test primer assessment and Science • At least one round of Humanities state test primer assessment • NWEA three times per year for K-2, NWEA three times per year for 3-5. • DIBELS at least three times per year (beginning, middle, and end) • State-mandated CAASPP • State-mandated EL Testing (ELPAC) • Alternative state assessments SANDI and CAA for students identified in their IEP as needing an alternate assessment • Initial and summative Alternative ELPAC for English Learners identified in their IEP as needing an alternate assessment Following administration of each round of end-of-unit assessments, the teachers and their school leader coach engage in a data analysis meeting to 1) identify key trends in student performance, 2) analyze root causes of student learning gaps, 3) develop targeted action steps to address areas of need and improve student outcomes. We also engage in a full-day professional development and data analysis ("Data Days") after our Fall and Winter NWEA windows 3-4 times per year, with two in September, one in January, and sometimes one in March. As a key component of these data days, a teacher identifies overall positive trends of the entire class and challenges as well. Learning how to better utilize data enables teachers to improve instructional practices and better serve all students.	$ 82,644	Yes
2.4	Instructional Coaching	The foundational piece of our ongoing staff development is customized, targeted one-on-one coaching provided by Assistant Principals or Principals to teachers. RDL teachers receive ongoing coaching and support from the Assistant Principal or Principal responsible for their grade level. Teachers also engage in content-focused coaching in like content groups. This typically includes about three hours per week of support for our newest teachers or others who need extra support. This helps teachers better instruct all students, including ELs and students in Special Education.	$ 217,743	Yes

2.5	Teacher Credentialing	Our team will continue to ensure 100% of our teachers are in compliance. We are working diligently to communicate requirements and work with school teams to support teachers with studying and passing necessary tests. We will be providing staff with additional study resources and PTO designated for Credentialing related items. We hope this will help them feel supported in the process and will enable them to pass exams on their first attempt. We continue to strengthen our Program Partnership with Reach University that provides staff with an Early Completion option and a Traditional Two-year route to earning their Preliminary Credential. We have also launched a new program partnership with San Jose University to support our Education Specialist. Ever expanding access to quality training through various institutions. We continue to strengthen our internal career pathway by also partnering with Reach University to allow staff to earn their bachelor's degree in liberal studies. The Liberal Studies BA further prepares them for the teaching profession by earning equivalency for the Basic Skills and Content knowledge requirements. We are excited to see teachers continue to pass their tests and enroll and pursue their Preliminary Credential in the 26-27 school year.	$ 6,800	No
2.6	Culturally Responsive Pedagogy	RDL is committed to cultural competence in honoring and welcoming our students' community and elevating our curricula to be more and more representative and culturally competent, providing windows and mirrors for Rocketeers through our classroom libraries and text selection. This includes refining our curriculum with socio-political consciousness, where we are building culturally responsive and inclusive lesson objectives and resources embedded within Humanities and SEL lessons.	$ -	No

Goal 3

Goal #	Description	Type of Goal
3	School environment will be safe, welcoming, joyful, and efficient for all students and families	Broad Goal

State Priorities addressed by this goal.

This broad goal addresses state priorities 1-Basic Services and 6-School Climate.

An explanation of why the LEA has developed this goal.

Safety is a top priority, and we believe that a safe, welcoming, joyful and efficient environment forms a strong foundation for learning. The actions in this goal are key components of strong operations and positive school climate. We will monitor progress toward this goal through key indicators of a safe and positive environment-- facilities inspections and perceptions of safety. We will measure the effectiveness of 3.1

Operations Staffing & Development, 3.3 Safety Training, and 3.4 School-wide Operational Systems & Routines through student and family survey results on perceptions of campus safety. We will measure the effectiveness of 3.2 Facilities Maintenance through Facilities Inspections meeting the "good repair" standard.

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 facilities meeting the “good repair” standard *Data Source: iAuditor Internal Data*	100% Data Year: 2022-23	100% Data Year: 2023-24	100% Data Year 2024-25	100% Data Year: 2025-26	Maintained Data Year: 2024-25
3.2	% of students feel safe on campus (As measured by student survey) *Data Source: Internal Survey*	77% Data Year: 2023-24	77% Data Year: 2024-25	79% Data Year: 2025-26	75% Data Year: 2026-27	+2 Data Year: 2025-26
3.3	% of families feel campus is safe (As measured by family survey) *Data Source: Annual Parent Survey*	64% Data Year: 2023-24	69% Data Year: 2024-25	82% Data Year: 2025-26	85% Data Year: 2026-27	+18 Data Year: 2025-26

Goal Analysis for 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.

All Goal 3 actions were implemented as planned. Successes and Challenges: In 3.1 Operations Staffing & Development, additional training provided for operations specialists at the start of the year led to improved implementation of recess protocols, ultimately enhancing student

engagement and joy. In 3.2 Facilities Maintenance, training operations staff on space-management systems has streamlined teacher access to materials and resulted in higher internal scores for physical space utilization. In 3.3 Safety Training, it has been difficult for the BOMs to conduct the weekly safety walkthroughs, where they check all security systems on campus at random times to ensure they are being implemented as planned. Additional attention is being placed on conducting these safety walkthroughs each week to ensure regularity.

Regarding 3.4 School-wide Operational Systems & Routines, high student support needs earlier this year led to less frequent one-on-one meetings between the Business Operations Manager (BOM) and Operations Specialists. Schedules have since been adjusted to ensure all specialists receive their planned support moving forward. Survey feedback indicates that 90% of BOMs are very satisfied or satisfied with the monthly professional development provided. Operations staff also had positive feedback about the training provided during the summer and wished a similar training could occur in the middle of the year.

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.

Action 3.1 Operations Staffing & Development budgeted expenditures $ 468,170 and estimated actuals $ 408,978 difference was due to fewer Operations staff being hired due to challenges hiring and retaining staff.

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

The Facilities Maintenance and Safety Training actions were effective as evidenced by the facilities meet the “good repair” standard: 100% The Operations Staffing & Development and School-wide Operational Systems & Routines actions were effective overall as evidenced by family and student survey results: % of students feel safe on campus: 79% and % of families feel campus is safe: 82%. We placed a heavy emphasis on campus safety and improving our systems for operations, and we will continue this work. Overall, our family survey results were very strong in operations. Parents have expressed that they like the way teachers ensure the safety of the kids.

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

There are no planned changes.

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	Operations Staffing & Development	Our school employs a Business Operations Manager to manage support staff and oversee the daily operations of the school including the school breakfast and lunch program, arrival and dismissal, and the safety and cleanliness of all common spaces. Our BOM serves as safety lead for campus, planning and leading safety training for all school-based staff at the site. Our BOM is responsible for knowing the safety plan, communicating it to the team, holding the safety meetings with the school leadership team, and ensuring compliance with required safety drills. Our BOM acts as liaison to ensure safety protocols are followed with afterschool programs as well. Our BOM ensures all safety equipment and supplies are complete, current, and functioning well. Operations Specialists fulfill essential functions as planned in supporting meal programs, daily transitions on campus, and all aspects of operations. Operations Specialists staff arrival and dismissal and lead recess and lunch for all students. They also support daily operations tasks like copies for teachers, doing physical space walkthroughs, delivering packages to classrooms, and other functions. Operations Specialists serve as our families' daily touchpoint with the school, and are a key aspect of school safety and parent satisfaction.	$ 430,331	Yes
3.2	Facilities Maintenance	We ensure that school facilities are in good repair through preventative maintenance. This includes annual inspections aligned with the state Office of Public School Construction Facilities Inspection tool. As a result, we invest in necessary repairs and upgrades to ensure the school is a safe and welcoming environment for students, families and staff. Our school will invest in new furniture to replace aging furniture items. This contributes to a feeling of safety in the classroom. We will continue to update and upgrade technology that is used for instruction in the classrooms. This may include projector replacements, phasing out older models with better ones, and introducing different technology according to the needs of the site Teachers will be given a budget for purchases related to decorating their room, and/or outfitting their classroom with additional materials not covered under the instructional supply budget. In order to provide a safe and clean environment in which teachers can focus on teaching, students can focus on learning, and school leaders can focus on leading, we utilize a custodial service to ensure the daily upkeep of the campus and to identify any safety concerns or necessary repairs of the building.	$ 200,707	No

3.3	Safety Training	We annually update our school safety plan, including feedback from the police and fire departments. In alignment with these plans, we provide a full program of safety training and information to be shared with staff, students and parents. We conduct three annual safety audits to ensure that all safety procedures are being followed, and this feedback is provided to the BOM so they can act on it to ensure all protocols are being followed on campus, including streamlined sign-in procedures for all staff and visitors that provide for a timely understanding of who is entering our school. In our safety plans, we have requested that everyone in the community report any suspicious activities around or on campus to the principal for further investigation. We are training our staff members to use the technology and facilities around them to keep students safe during school and during our extended day programs.	$ 15,544	No
3.4	School-wide Operational Systems & Routines	Our operations team receives feedback on their operations systems and routines three times per year. After each cycle of feedback, they create an action plan to address the feedback. They engage in progress monitoring with their staff to improve the systems in between the cycles of feedback. In order to support our BOM in their critical functions, we provide extensive training and coaching opportunities. Professional development for BOMs includes training in the skills that make them strong and effective leaders, such as influence, collaboration, and effective communication, in addition to the concrete operations systems and tasks critical to their role.We continue to invest in the development and p.d. of our Ops Specialists, with opportunities such as network PD monthly, 2x monthly one-on-ones with BOMs, and joining whole-school p.d.s depending on the topic. We develop areas of technical expertise among our Operations Specialists, such as IT, Compliance, and Behavior Management.	$ -	No

Goal 4

Goal #	Description	Type of Goal
4	Rocketship students will have access to opportunities that support them to become well-rounded, self motivated, engaged community members.	Broad Goal

State Priorities addressed by this goal.

This broad goal addresses state priorities 6-School Climate; and 7-Course Access.

An explanation of why the LEA has developed this goal.

Delivering a well-rounded education builds the critical thinking, team work, character skills and values that our Rocketeers need to thrive in school and life. Actions in this goal support student development and engagement. We will monitor progress toward this goal through key indicators of climate, course access, and student engagement--suspension/expulsion rates, access to a broad course of study, and student perceptions of connectedness. Specifically, we will measure the effectiveness of 4.1 Enrichment and 4.2 Outdoor Education and Community Experiences through the % of students with access to a broad course of study, including unduplicated students and students with exceptional needs. We will use the student perceptions of connectedness, Suspension rate, and Expulsion rate metrics to measure the effectiveness of 4.3 Social Emotional Learning and 4.4 Care Corps actions.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	% of students feel connected to at least one staff member (As measured by student survey) *Data Source: Internal Survey*	81% Data Year: 2023-24	80% Data Year: 2024-25	85% Data Year: 2025-26	75% Data Year: 2026-27	+4 Data Year: 2025-26
4.2	Suspension rate for all students and all significant subgroups *Data Source: SIS Discipline Reports*	All Students: 0.6% Data Year: 2023-24 (as of 3/29/24)	All Students: 0.2% Data Year: 2024-25 (as of 4/4/25)	0% Data Year: 2025-26 (as of 4/26)	All Students: 0% Data Year: 2026-27	-0.6 Data Year: 2025-26
4.3	Expulsion rate for all students and all significant subgroups *Data Source: SIS Discipline Reports*	2023-24: 0% Data Year: (as of 3/29/24)	All Students: 0% Data Year: 2024-25 (as of 4/4/25)	0% Data Year: 2025-26 (as of 4/26)	All Students: 0% Data Year: 2026-27	Maintained Data Year: 2025-26
4.4	% of students with access to a broad course of study, including unduplicated students and students with exceptional needs *Data Source: SIS Schedule Data*	100% Data Year: 2022-23	100% Data Year: 2023-24	100% Data Year: 2024-25	100% Data Year: 2025-26	Maintained Data Year: 2024-25

Goal Analysis for 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.

All Goal 4 actions were implemented as planned.

In 4.1 **Enrichment**, the school implemented a new virtual reality coding enrichment for upper grade students led by the STEAM teacher. Students from the school have been invited to Google Demo Day to present their projects at the Google Sunnyvale offices.

In 4.2 **Outdoor Education and Community Experiences,** we held successful science camp trips for grades 4 and 5, as indicated by positive student and family feedback. A challenge in 4.2 is the scheduling of the trips in the effort to balance availability and competing calendar events.

Through the **4.4 Care Corps** action, the schools are providing support to thousands of families across the network. Our Care Closet provides free clothing to 50-100 families each month and our food distribution program serves 800 families each month. Vision to Learn is screening and testing all students and those that require additional care get free glasses and/or a referral to a specialist and support throughout that process from our Care Corps Coordinators.

Additionally, 225 families graduated from Rocketship Parent University, and we added a new set of sessions this fall with the same topics but added more mental health, parenting, grieving, and financial literacy workshops. We also partnered with a technology high school in Palo Alto who donated 25 Mac laptops to our families.

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.

4.1 Enrichment budgeted expenditures $ 194,340 and estimated actuals $ 127,452 difference was due to fewer enrichment center coordinators due to shifts in staffing.

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

Social Emotional Learning and Care Corps actions were effective, as evidenced by % of student feel connected to the school community (As measured by student survey) (85%), by Suspension rate for all students and all significant subgroups (0%), and by Expulsion rate for all students and all significant subgroups (0%). While we are pleased with the progress made, we plan to continue to grow our practices in SEL and school mental health, in order to address the increased needs of our students. The Enrichment and Outdoor Education and Community Experiences actions were effective as evidenced by 100% of students with access to a broad course of study.

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.

Action 4.2 has been modified to better describe the current camp programs.

Action 4.4 service offerings have been modified in response to feedback from families regarding their needs. The Care Corps program now devotes the majority of their efforts to combatting chronic absenteeism.

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

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Enrichment	Enrichment is a critical component of a students' education at Rocketship. In addition to aligning with CCSS standards, time spent in the Enrichment Center provides students with fun and engaging activities that increase their focus and commitment during core instruction. The Enrichment Center Coordinators provide students with the opportunity to engage in physical education, art, science, and various other enrichment activities, so that our students, including English learners, low income students, foster youth, and students with exceptional needs, have access to a broad course of study. The Coordinators play a critical role in strengthening school culture. Importantly, enrichment also provides an opportunity for students to excel and show off talents that may not be immediately apparent in a general education setting. For our students in Special Education, this can be an especially motivating and engaging portion of their day.	$ 163,073	Yes
4.2	Outdoor Education and Community Experiences	Field Trips provide an important opportunity to both deepen students' learning and increase engagement. Many of the field trips taken are science and/or social studies related, enabling teachers to connect the learning to the curriculum back in the classroom. In addition, parents often attend field trips with their students, thereby increasing parental engagement as well. The cornerstones of our field trip experiences are Fourth and Fifth Grade Camp. Each year, Rocketship 4th graders attend a three-day overnight Outdoor Education program, and Rocketship 5th graders go for a 4 day overnight trip of hiking, science lessons, outdoor exploration and fun. For many Rocketeers, this is one of their first experiences leaving home. Field trips and overnight trips will be held to the extent possible in consideration of public health guidelines, availability, and stakeholder input.	$ 60,260	Yes

4.3	Social Emotional Learning	At Rocketship Delta Prep we look to the Collaborative for Academic, Social, and Emotional Learning (CASEL) to define and describe our intentions when developing programs and measuring students' social-emotional development, the CASEL Framework identifies 5 competencies: self-awareness, self-management, social awareness, relationship skills, and responsible decision-making. Our daily schedule reflects our value of SEL as every student begins their day with a Community Meeting that blends relationship-building elements with an SEL lesson that includes prosocial skills instruction and highlights our Rocketship core values. Our Tier 1 SEL Curriculum is designed with consideration for the CASEL framework, our Rocketship core values, and culturally responsive pedagogy. Along with our SEL lessons, we have developed a community meeting framework for teachers to ensure there are relationship building opportunities for students to connect, disengage stress, make commitments, and unite as a community. In addition to the classroom level community meeting, each Rocketship campus begins the school day with Launch, which is a period of time for the whole school to come together as a community. This usually includes one of the core values being emphasized and celebrated (i.e., a "core value of the month"). During Launch, the school may also promote a particular successful student habit, such as preparedness, going above and beyond, or kindness/bullying prevention. Schools may also teach a new feature of an incentive or behavior management system. Launch is also a time to promote school-wide academic progress. School leaders may teach everyone a word or idiom of the day or celebrate progress toward achievement goals. Finally, schools may use Launch time to foster school culture and pride, and student engagement. The whole school, including the staff, may learn a song or a dance together or celebrate a particular student or classroom's recent accomplishment. Positive Behavioral Interventions and Supports (PBIS) is a framework for creating learning environments that are consistent, predictable, positive, and safe. Our school has a PBIS Team comprised of a cross-section of staff members, including teachers, school leaders, and operational and support staff members, who work to support positive behavior and behavior interventions at the school. We screen students for behavioral and social concerns using a universal screener and provide Tier 2 and Tier 3 social and behavioral support, as needed. We also utilize Wellness Counselors for individual student support and providing small group support working with the SEL curriculum and other evidenced-based and trauma-informed curriculum.	$ 71,862	No

4.4	Care Corps	In order for our students to have the capacity to learn and grow--and the space to become life-long learners--they need to have their basic needs (e.g., food, shelter, safety) met. Our Care Corps staff regularly check in with families and teachers throughout the school year to identify families who may benefit from community support in making sure that their students' needs are all met. Care Corps staff are familiar with community resources, including those available to Rocketship families due to partnerships with community organizations, and can refer families to resources that will meet their needs. Care Corps staff follow up with families to make sure that they are successful in accessing those resources and that their students are able to come to school ready to learn. We have expanded our Care Corps program to be an internal wrap-around Community Schools program supporting families with accessing medical, dental, mental, financial, immigration, and other various services at each of our 13 Bay Area school sites. This program is an integrated student support program working to address out-of-school barriers to learning through partnerships with social and health service agencies and providers. We have four main initiatives: **Food Distribution:** We service 800 families every month across San Jose and East Bay. **Care Closet:** Free clothing families can access either at food distribution sites or on campus Rocketship Parent University: Parent workshops in evenings throughout week on topics such as parenting, digital literacy, and Know Your Rights workshops (immigration, college access, housing, for example). **Health Screenings:** Conduct health screenings for all students, including vision, hearing, and dental through the Healthy Kids Foundation. Partner with Bay Area Community Health Clinics to provide Rocketeers with the CA required school immunizations. **Chronic Absenteeism Support and Family Engagement** Our Coordinators now partner with families, coordinating and escalating attendance protocols in close collaboration with Operations Managers, Assistant Principals, Principals, and other onsite stakeholders. By actively participating in MTSS meetings, Coordinators provide a critical community-centered perspective, ensuring that family and community needs are integrated into student support planning. All Care Corps Coordinators play an essential role in maintaining low Chronic Absenteeism rates while supporting ADA increases. In addition, Coordinators provide direct support to families through: ● Family needs assessments and referrals to community resources and services	$ 22,539	No

		• Home visits and wellness checks • Engagement in attendance recognition and celebration events on campus • Planning and co- facilitating community attendance workshops. • Supporting and leading the implementation of the RPS Attendance Escalation Protocols to strengthen and build strong family partnerships and increase student learning time.		

Goal 5

Goal #	Description	Type of Goal
5	Rocketship families are engaged in their students' education and advocate for their communities.	Broad Goal

State Priorities addressed by this goal.

This broad goal addresses state priorities 3-Parent Engagement and 5-Student Engagement.

An explanation of why the LEA has developed this goal.

In order to achieve our academic growth and achievement goals, we know that families are critical partners in the endeavor. Family involvement is a cornerstone of our school model. Actions in this goal are key components of student and family engagement. We will monitor progress toward this goal through key indicators of engagement--attendance and absenteeism rates and measures of family outreach, parent involvement, and parent perceptions of satisfaction and connectedness. Specifically, we will measure the effectiveness of 5.1 Family Engagement, 5.2 Family Advocacy and Leadership, 5.3 School-Family Partnership, and 5.4 Los Dichos through % of parents who are involved, % of home visits completed, parent satisfaction and connectedness survey results, and parent input into decision making metrics. We plan to measure the effectiveness of 5.5 Attendance Initiatives through Attendance rate and Chronic Absenteeism rates.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
5.1	Average Daily Attendance *Data Source: SIS Attendance Reports*	90.4% Data Year: 2023-24 (as of 3/29/24)	90.8% Data Year: 2024-25 (as of 4/4/25)	91.7% Data Year: 2025-26 (as of 4/28/26)	94% Data Year: 2026-27	+3.6 Data Year: 2025-26

5.2	Chronic Absenteeism rate for all students and all significant subgroups *Data Source: SIS Attendance Reports*	All Students: 36.8% English Learners: 35.0% Low Income: 38.1% Students with Disabilities: 24.5% Homeless: 40.6% Asian: 38.5% Black or African American: 37.7% Hispanic/Latinx:36.2% White: 41.2% Data Year: 2023-24 (as of 3/29/24)	All Students: 32.6% English Learners: 31.0% Low Income: 32.7% Students with Disabilities: 23.0% Homeless: 57.1% Asian: 14.3% Black or African American: 31.9% Hispanic/Latinx: 33.3% White: 36.4% Data Year: 2024-25 (as of 4/4/25)	29.3% Data Year: 2025-26 (as of 4/28/26)	All Students: 20% Data Year: 2026-27	-7.5 Data Year: 2025-26
5.3	% of parents are involved (% parents on track to complete participation hours) *Data Source: Internal HelpCounter Data*	67% Data Year 2023-24 (As of 5/3/24)	66% Data Year 2024-25 (as of 4/4/25)	84% Data Year: 2025-26	71% Data Year 2026-27	+17 Data Year: 2025-26
5.4	% Home visits completed *Data Source: Internal Data*	78% Data Year 2023-24	93% Data Year 2024-25	98% Data Year: 2025-26	95% Data Year 2026-27	+20 Data Year: 2025-26

5.5	% of parents who are satisfied with their school (reporting as agree or strongly agree on the parent survey) *Data Source: Annual Parent Survey*	53% Data Year 2023-24	67% Data Year 2024-25	81% Data Year: 2025-26	80% Data Year 2026-27	+28 Data Year: 2025-26
5.6	% of parents connected (As measured by parent survey question, “My Rocketship school has a strong and committed community that actively encourages family participation”) *Data Source: Annual Parent Survey*	70% Data Year: 2023-24	71% Data Year: 2024-25	86% Data Year: 2025-26	90% Data Year 2026-27	+16 Data Year: 2025-26
5.7	Portion of parents with input into decision making (Parent survey participation rate) *Data Source: Annual Parent Survey*	97% Data Year: 2023-24	90% Data Year: 2024-25	100% Data Year: 2025-26	90% Data Year 2026-27	+3 Data Year: 2025-26

Goal Analysis for 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.

All Goal 5 actions were implemented as planned.

In **5.3 School-Family Partnership and 5.4 Los Dichos**, each of our 13 California schools now host a Family Literacy Night at a local library. This shift is inspired by the success of last year's event with Rocketship Redwood City Prep—featuring a storytime, interactive activities, the Five Finger Rule reading strategy, and community tables. We even enrolled five new students by the end of the night! Parent survey feedback indicates that parents were very satisfied with this event, especially those families who are not often able to attend the Los Dichos events that occur during school hours. RDL made it a priority to increase family participation in the Los Dichos events this year and used multiple methods of communication to accomplish this, including teachers calling parents to sign them up for each event. 2026 Parent survey data indicates that parents would still like to see increased participation, so these increased efforts will continue.

The partnerships with the majority of libraries have been amazing with overall very strong communication and support with providing space and book giveaways for students.

There is a need to strengthen School-Family Partnerships by providing more regular communication with families about student progress using the reports provided by the various assessment systems.

In **5.5 Attendance Initiatives**, we saw success in having Coordinators and Office Managers work closely to identify chronically absent students with the highest needs. Over the past year, our work has shifted from a traditional case management model—supporting 15–20 individual cases each quarter—to a focused, systemic approach targeting Chronic Absenteeism.

Our Coordinators now partner with 40–50 families per site, coordinating and escalating attendance protocols in close collaboration with Operations Managers, Assistant Principals, Principals, and other onsite stakeholders. By actively participating in MTSS meetings, Coordinators provide a critical community-centered perspective, ensuring that family and community needs are integrated into student support planning. All Care Corps Coordinators play an essential role in maintaining Chronic Absenteeism rates low while supporting ADA increases.

RDL has been identified as in need of additional support due to serving high risk communities facing many out of school barriers. As a result, in 2026-27 they will receive additional Nest partner support and progress monitoring.

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.

Action 5.3 School-Family Partnership budgeted expenditures $ 54,192 and estimated actuals $ 43,793 difference was due to lower personnel costs than originally budgeted.

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

Parent engagement, Parent Advocacy and Leadership, and Los Dichos were somewhat effective as evidenced by % of parents are involved (% parents on track to complete participation hours) (84%). Parent Advocacy and Leadership was effective as evidenced by % Home visits completed (98%) School Family Partnership was effective as evidenced by 81% of parents who are satisfied with their school (reporting as agree or strongly agree on the parent survey). 5.6 Attendance Initiatives was effective Average Daily Attendance (91.7%), by Chronic Absenteeism rate for all students and all significant subgroups (29.3% overall).

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.

In 5.5 Attendance Initiatives, the action description has been updated to provide more detail on our program to address chronic absenteeism. We have moved away from 9 weeks of case managing 15 families to now doing outreach and support to all chronically absent families.

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

Actions

Action #	Title	Description	Total Funds	Contributing

5.1	Family Engagement	We have designed our family engagement model ***with particular attention to encouraging participation of parents and guardians of our low income students, English learners, foster youth, and students with exceptional needs.*** To accomplish this, we leverage key communication structures and core family engagement opportunities for all families, including: **Communication:** We keep our families informed through monthly calendars, messaging from school to families, an active social media presence, Google calendar. We seek family input through many channels, including twice annual family surveys. We conduct a smaller survey after the first 30 days of school in order to get actionable feedback which is then analyzed and addressed. We conduct a more comprehensive survey in spring to assess the impact of adjustments made and inform plans for the coming year. **Relationship Building:** We engage in home visits, challenging the traditional school-family power dynamic by going to our families' homes and building relationships with them. We also hold Family Conferences three times per year, and we host an annual New Family Spring Welcome Party. **Cafecitos:** An open forum to build relationships, share feedback, brainstorm opportunities, celebrate community/school wins, and learn about important school priorities/updates with the Principal and other school leaders. **Academic Partnership Meetings:** We hold Academic Partnership meetings (such as Literacy Night) to increase awareness and provide skill-building opportunities for families to partner with the school to positively impact academic student outcomes. **Family Events:** Family events strengthen relationships between the school and at home by fostering joyful and engaging experiences for all. We also want our students to feel seen and know their whole identity is celebrated. These are meaningful experiences for the entire community to celebrate diverse cultures and build relationships in fun and engaging ways. Examples include: Día del Niño, Tet, Día de los Muertos, Lunar New Year, Black History Cultural Events, Holi, Diwali, Winter Showcase/Wonderland, Talent Show, Movie Nights, or Middle School Expo. We hold summer events, such as Family Orientation and Back to School BBQ. We also hold Rocketeer Recognition Ceremonies to celebrate student growth and achievement. **College Visits:** We hold an annual college trip to foster a college-going culture by allowing families and Rocketeers to see themselves on a college campus.	$ 108,856	Yes

		Family Partnership: We provide our families with opportunities to foster meaningful academic engagement and partnership both in and out of school, including, in addition to the above options, chaperoning camp/field trips, volunteering in class or on campus, engaging in out-of-school projects with students, and posting/sharing photos of engaging with students in extracurricular events.		
5.2	Family Advocacy and Leadership	In engaging families, we believe it is critical to partner and co-create pathways for self-advocacy and critical consciousness that families can use to navigate the educational and political systems in and outside of Rocketship. We want our families to challenge the inequities they see and seek opportunities to elevate their voices as they advocate for their student/s within Rocketship and beyond. Advocacy opportunities for all families include: **School Site Council (SSC) and English Learner Advisory Committee (ELAC):** These committees provide a space where parents can provide feedback on various school-related issues and provide the opportunity for our school team and parents to work collaboratively for the betterment of students and the school community. ELAC has a special focus on meeting the needs of our Multilingual Learners. **Regional Advisory Board:** We will continue working through our Regional Advisory Board parent group, which consists of the parent leaders of each school site council. The Regional Advisory Board meetings regularly to offer feedback to our board and regional leadership. **California Leadership Organizing Committee (CLOC):** The CLOC is a collective of organizing leaders, comprised of families and staff, that unite to do collaborative work advocating for educational justice and beyond in our community.	$ -	No

5.3	School-Family Partnership	Rocketship's school leadership team, consisting of the principal, assistant principal, and the business operations manager (BOM) and the office manager (OM), serves as the leaders of the school community. They are responsible for ensuring that a culture where parents are partners in student achievement is realized. To this end, they train and develop staff members in the practices that ensure successful parent engagement. It is their collective responsibility to ensure that home visits are completed, parent teacher conference goals are met, and that the school is on track with all parent engagement goals and responsive to parent input. In addition to the events and volunteer opportunities, the school leadership team will provide frequent communication to parents through written, social media, and other forums. Through the launch of our Coordination of Services Team (COST), schools will be equipped to continue to connect families to community resources and ensure that families have access to community resources on an ongoing basis.	$ 50,539	No
5.4	Los Dichos	Los Dichos is a parent, family, and community engagement activity where family members read stories that represent cultural and linguistic diversity of students. The books read are multilingual and teach students about various cultures and values. Each book has a dicho, or saying, that teaches a lesson to the students and reflects the story. After reading the book, parents and program facilitators lead activities and discussion on various topics such as family pride, peaceful conflict resolution, and other values. The Los Dichos program includes outreach to families, inviting them to be a part of what is happening in their students' learning. The program helps families, especially those families who speak Spanish or Vietnamese as their primary language, find pathways to help their children to improve their academic achievement and become active participants in the education of their children. The family members begin by taking an introductory course on developmental assets by a Rocketship's Los Dichos staff. We recruit 1 family member from each school site to serve as the Los Dichos lead parent to work in collaboration with school leaders, parents, and Rocketship Coordinators to ensure the program's implementation at each school. The Los Dichos Program Manager and Rocketship Coordinators meet monthly to review and discuss lesson plans and activities before going into the classroom.	$ 25,693	No

5.5	Attendance Initiatives	We work to ensure that our campuses are warm, welcoming, joyful environments that cultivate communities of deeply engaged families so that Rocketeers truly enjoy and look forward to attending school. We understand that regular student attendance is crucial to a student's academic and social progress and is an indicator of family engagement. We have learned that student attendance is impacted by many factors including unmet basic needs, transportation, etc. For this reason, we prioritize wrap-around services and resources for our families, primarily provided through our Care Corps action. In addition to providing a positive school environment and services to support basic needs of families, we have established tiered attendance systems and protocols to support regular school attendance. **Tier I:** Everyone has access to: ● School health screenings for vision, dental and hearing. ● Immunization Clinics ● Rocketship Parent University courses like ESL, parenting, digital literacy workshops, etc **Tier II:** ● Self referral ICARE Form ● Proactive outreach to MKV families & conduct needs assessments ● Partner organization referrals (HMIS- VI-SPDAT/ BACH/ Seneca) ● Supporting school with community attendance meetings (SART- School Attendance Review Team) ● Attendance Family Workshops ● Support with school wide attendance recognitions and cultural celebrations **Tier III:Chronic Absenteeism Support and Family Engagement** Our Coordinators partner with families, coordinating and escalating attendance protocols in close collaboration with Operations Managers, Assistant Principals, Principals, and other onsite stakeholders. By actively participating in MTSS meetings, Coordinators provide a critical community-centered perspective, ensuring that family and community needs are integrated into student support planning. All Care Corps Coordinators play an essential role in maintaining low Chronic Absenteeism rates while supporting ADA increases.	$ 15,662	No

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$1,785,713	$203,736

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
29.461%	0%	$0	29.461%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #(s)	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness

1.1 Personalized Learning 1.4 Rocketship Reads 2.2 Professional Development 2.3 Data Driven Instructional Practices 2.4 Instructional Coaching	In reviewing the 2025 ELA and Math performance of our English Learners and Socioeconomically Disadvantaged students, we find that both groups are at the red level in ELA (EL -80.1 SED -73.5). Both groups are at the yellow level in Math (EL -44.5 and SED -62.7). We had red level performance in 2025 on the English Learner Progress Indicator, with 28.9% of students making progress towards English language proficiency. Our English learners and socioeconomically disadvantaged students need teachers who can provide differentiated instruction to meet their varied needs.	Based on a review of data, we have designed the 2025-27 LCAP to implement strategies that effectively address learning gaps where needed while promoting rigorous grade level instruction. Every Rocketship student is provided personalized learning. Personalized learning is about reaching each student with the right content at the right time using the right method of instruction. This process is guided by assessment data. Implementing a regular cycle of assessments ensures that our teachers have accurate data for instruction. Data Driven Instructional Practices provide high quality assessments and professional development time set aside for teachers to analyze data and plan differentiated lessons and supports. Our teachers lead the learning process for every single student we serve in both whole group grade level instruction and differentiated instruction that meets students at their individual level. We use tutors and adaptive online learning programs to augment teacher-led instruction and provide valuable time for students to practice new concepts and develop the mastery they need to advance. This is especially helpful for our unduplicated students who may have very different needs from their peer students. Every week, all teachers receive at least four hours of support outside the classroom, are observed by Assistant Principals at least twice, receive at least two hours of professional development, and have a one-on-one meeting with their coaches. This instructional coaching helps our teachers better understand how to meet the needs of their students, particularly EL, Foster Youth and low-income students. These actions are designed to meet the needs most associated with our low income students, foster youth and English learners (see above). However, because we expect that all students struggling with ELA and/or Math will benefit, they are LEA-wide actions.	1.1 CAASPP ELA, 1.2 CAASPP Math, 1.6 English Learner Progress Indicator, 1.7 Reclassification Rate

3.1 Business Operations Manager 4.1 Enrichment 4.2 Field Trips	In 2025, our Socioeconomically disadvantaged students had a 1.1% suspension rate and English Learners had a 0% suspension rate. Our English learners and socioeconomically disadvantaged students need a positive school culture and climate that is responsive to their specific needs, nurtures their social emotional well being, and provides enriching opportunities for growth.	Based on the data, we see positive signs of the impact of our efforts to foster a positive culture and climate in support of students both holistically and academically, and progress yet to be made. Operations Staffing & Development School-wide Operational Systems & Routines are actions designed to foster that positive culture and climate. Critical components of these additional efforts are operations staff positions--our Business Operations Manager who ensures a safe, clean school campus in order to ensure the best environment for learning and our Operations Specialists who ensure students can safely and efficiently transition during different times of the day. Supporting their efforts is the School-wide Operational Systems & Routines, which provides a structure for the work of operations that is informed by data and enhanced by a continuous improvement cycle and frequent professional development and coaching. We provide Enrichment opportunities and field trips to support the development of the whole child. Outdoor Education and Community Experiences provide opportunities to engage outside of the traditional classroom. These actions are designed to meet the needs most associated with our low income students, foster youth and English learners (see above). However, because we expect that all students struggling with engagement will benefit, they are LEA-wide actions.	3.2 % of students feel safe on campus 4.1 % of students feel connected to at least one staff member 4.2 Suspension Rate

5.1 Family Engagement	In order to achieve our academic growth and achievement goals, we know that families are critical partners in the endeavor. We know that families of our socioeconomically disadvantaged students may benefit from additional opportunities that increase their ability to support their students' learning, to advocate for their needs and prepare to successfully navigate the systems in high school and college. Families of English Learners benefit from additional outreach to support their students in English Language Development. We also know that in order to be successful, we need to provide additional communication, in languages other than English where needed, and that the school needs continual parent input to inform plans.	A robust Family Engagement program provides families additional avenues for communication, input, and engagement that are tailored to their needs and responsive to their feedback. These actions are designed to meet the needs most associated with our low income students, foster youth and English learners (see above). However, because we expect that all families will benefit, they are LEA-wide actions.	5.3 % of parents are involved (% parents on track to complete participation hours) 5.4 % Home visits completed 5.5 % of parents who are satisfied with their school (reporting as agree or strongly agree on the parent survey)

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
N/A	N/A	N/A	N/A

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.

N/A

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.

Rocketship Delta Prep is a single-school LEA with greater than 55% unduplicated pupils and is therefore eligible to receive the 15% concentration grant add-on. RDL does not receive enough additional concentration grant funding to hire additional staff, but instead we are using it to retain staff that provide direct services to students, specifically Operations Specialists, in alignment with Goal 3, Action 1, Operations Staffing and Development. The direct increased/improved services that this will provide to students include supporting arrival and dismissal, meal programs, daily transitions on campus, and recess and lunch for all students.

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 (Input)	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year
2026-27	$6,061,318	$ 1,785,713	29.461%	0.000%	29.461%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$2,041,002	$ 766,395	$ -	$ 500,607	$ 3,308,003	$ 2,470,423	$ 837,581

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	Personalized Learning	All	Yes	LEA-wide	All	RDL	Ongoing	$ 724,583	$ 101,402	$ 383,353	$ -	$ -	$ 442,633	$ 825,985	0.000%
1	2	Special Education Supports	Special Education	No	LEA-wide	N/A	RDL	Ongoing	$ 230,116	$ 339,906	$ -	$ 568,167	$ -	$ 1,855	$ 570,022	0.000%
1	3	Services to Support Multilingual Students	English Learners	No	Limited	N/A	RDL	Ongoing	$ 41,839	$ 7,480	$ -	$ -	$ -	$ 49,319	$ 49,319	0.000%
1	4	Rocketship Reads	All	Yes	LEA-wide	All	RDL	Ongoing	$ 107,968	$ 7,000	$ 114,968	$ -	$ -	$ -	$ 114,968	0.000%
2	1	High quality, research-based curriculum	All	No	LEA-wide	N/A	RDL	Ongoing	$ -	$ 41,198	$ 41,198	$ -	$ -	$ -	$ 41,198	0.000%
2	2	Professional Development	All	Yes	LEA-wide	All	RDL	Ongoing	$ 217,260	$ 17,000	$ 234,260	$ -	$ -	$ -	$ 234,260	0.000%
2	3	Data Driven Instructional Practices	All	Yes	LEA-wide	All	RDL	Ongoing	$ 44,566	$ 38,078	$ 82,644	$ -	$ -	$ -	$ 82,644	0.000%
2	4	Instructional Coaching	All	Yes	LEA-wide	All	RDL	Ongoing	$ 217,743	$ -	$ 217,743	$ -	$ -	$ -	$ 217,743	0.000%
2	5	Teacher Credentialing	All	No	LEA-wide	N/A	RDL	Ongoing	$ -	$ 6,800	$ -	$ -	$ -	$ 6,800	$ 6,800	0.000%
2	6	Culturally Responsive Pedagogy	All	No	LEA-wide	N/A	RDL	Ongoing	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.000%
3	1	Operations Staffing & Development	All	Yes	LEA-wide	All	RDL	Ongoing	$ 430,331	$ -	$ 430,331	$ -	$ -	$ -	$ 430,331	0.000%
3	2	Facilities Maintenance	All	No	LEA-wide	N/A	RDL	Ongoing	$ -	$ 200,707	$ 122,573	$ 78,134	$ -	$ -	$ 200,707	0.000%
3	3	Safety Training	All	No	LEA-wide	N/A	RDL	Ongoing	$ 5,794	$ 9,750	$ 15,544	$ -	$ -	$ -	$ 15,544	0.000%
3	4	School-wide Operational Systems &	All	No	LEA-wide	N/A	RDL	Ongoing	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.000%
4	1	Enrichment	All	Yes	LEA-wide	All	RDL	Ongoing	$ 163,073	$ -	$ 163,073	$ -	$ -	$ -	$ 163,073	0.000%
4	2	Outdoor Education and Community	All	Yes	LEA-wide	All	RDL	Ongoing	$ -	$ 60,260	$ 60,260	$ -	$ -	$ -	$ 60,260	0.000%
4	3	Social Emotional Learning	All	No	LEA-wide	All	RDL	Ongoing	$ 71,862	$ -	$ -	$ 71,862	$ -	$ -	$ 71,862	0.000%
4	4	Care Corps	All	No	LEA-wide	N/A	RDL	Ongoing	$ 22,539	$ -	$ -	$ 22,539	$ -	$ -	$ 22,539	0.000%
5	1	Family Engagement	All	Yes	LEA-wide	All	RDL	Ongoing	$ 101,356	$ 7,500	$ 108,856	$ -	$ -	$ -	$ 108,856	0.000%
5	2	Family Advocacy and Leadership	All	No	LEA-wide	N/A	RDL	Ongoing	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.000%
5	3	School-Family Partnership	All	No	LEA-wide	N/A	RDL	Ongoing	$ 50,539	$ -	$ 50,539	$ -	$ -	$ -	$ 50,539	0.000%
5	4	Los Dichos	All	No	LEA-wide	N/A	RDL	Ongoing	$ 25,693	$ -	$ -	$ 25,693	$ -	$ -	$ 25,693	0.000%
5	5	Attendance Initiatives	All	No	LEA-wide	N/A	RDL	Ongoing	$ 15,162	$ 500	$ 15,662	$ -	$ -	$ -	$ 15,662	0.000%
							0		$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.000%

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
$ 6,061,318	$ 1,785,713	29.461%	0.000%	29.461%	$ 1,795,487	0.000%	29.622%	**Total:**	$ 1,795,487
								LEA-wide Total:	$ 1,795,487
								Limited Total:	$ -
								Schoolwide	$ -

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	Personalized Learning	Yes	LEA-wide	All	RDL	$ 383,353	0.000%
1	4	Rocketship Reads	Yes	LEA-wide	All	RDL	$ 114,968	0.000%
2	2	Professional Development	Yes	LEA-wide	All	RDL	$ 234,260	0.000%
2	3	Data Driven Instructional Practices	Yes	LEA-wide	All	RDL	$ 82,644	0.000%
2	4	Instructional Coaching	Yes	LEA-wide	All	RDL	$ 217,743	0.000%
3	1	Operations Staffing & Development	Yes	LEA-wide	All	RDL	$ 430,331	0.000%
4	1	Enrichment	Yes	LEA-wide	All	RDL	$ 163,073	0.000%
4	2	Outdoor Education and Community Experie	Yes	LEA-wide	All	RDL	$ 60,260	0.000%
5	1	Family Engagement	Yes	LEA-wide	All	RDL	$ 108,856	0.000%

2025-26 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	$ 3,432,370.75	$ 3,773,234.09

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	Personalized Learning	Yes	$ 779,042	$ 806,155
1	2	Special Education Supports	No	$ 369,897	$ 766,820
1	3	Services to Support Multilingual Students	No	$ 59,591	$ 48,545
1	4	Rocketship Reads	Yes	$ 105,054	$ 88,955
2	1	High quality, research-based curriculum	No	$ 40,000	$ 35,840
2	2	Professional Development	Yes	$ 241,711	$ 239,746
2	3	Data Driven Instructional Practices	Yes	$ 74,427	$ 65,307
2	4	Instructional Coaching	Yes	$ 224,248	$ 321,405
2	5	Teacher Credentialing	No	$ 9,338	$ 15,993
2	6	Culturally Responsive Pedagogy	No	$ -	$ -
3	1	Operations Staffing & Development	Yes	$ 468,170	$ 408,978
3	2	Facilities Maintenance	No	$ 283,814	$ 293,061
3	3	Safety Training	No	$ 16,329	$ 15,626
3	4	School-wide Operational Systems & Routines	No	$ -	$ -
4	1	Enrichment	Yes	$ 194,340	$ 127,452
4	2	Outdoor Education and Community Experiences	Yes	$ 59,492	$ 55,193
4	3	Social Emotional Learning	Yes	$ 173,885	$ 166,814
4	4	Care Corps	No	$ 120,979	$ 123,289
5	1	Family Engagement	Yes	$ 113,992	$ 106,597
5	2	Family Advocacy and Leadership	No	$ -	$ -
5	3	School-Family Partnership	No	$ 54,192	$ 43,793
5	4	Los Dichos	No	$ 27,112	$ 26,556
5	5	Attendance Initiatives	No	$ 16,758	$ 17,110

2025-26 Contributing Actions Annual Update Table

6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
$ 1,500,369	$ 1,811,429	$ 1,779,751	$ 31,678	0.000%	0.000%	0.000% - No Difference

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1	Personalized Learning	Yes	$ 329,995	$ 366,118.70	0.000%	0.000%
1	4	Rocketship Reads	Yes	$ 105,054	$ 88,954.69	0.000%	0.000%
2	2	Professional Development	Yes	$ 241,711	$ 239,746.09	0.000%	0.000%
2	3	Data Driven Instructional Practices	Yes	$ 74,427	$ 65,307.09	0.000%	0.000%
2	4	Instructional Coaching	Yes	$ 224,248	$ 321,404.84	0.000%	0.000%
3	1	Operations Staffing & Development	Yes	$ 468,170	$ 408,978.20	0.000%	0.000%
4	1	Enrichment	Yes	$ 194,340	$ 127,451.52	0.000%	0.000%
4	2	Outdoor Education and Community Experiences	Yes	$ 59,492	$ 55,192.96	0.000%	0.000%
4	3	Social Emotional Learning	Yes	$ -		0.000%	0.000%
5	1	Family Engagement	Yes	$ 113,992	$ 106,597.07	0.000%	0.000%

2025-26 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$5,427,062	$ 1,500,369	0.000%	27.646%	$ 1,779,751	0.000%	32.794%	$0.00 - No Carryover	0.00% - No Carryover

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

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, Statues of 2024.

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

- Any school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard;

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

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

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

Reflections: Technical Assistance

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

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

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

Comprehensive Support and Improvement

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

This section is designed to reflect how the engagement of educational partners influenced the decisions reflected in the adopted LCAP. The goal is to allow educational partners that participated in the LCAP development process and the broader public to understand how the LEA

engaged educational partners and the impact of that engagement. LEAs are encouraged to keep this goal in the forefront when completing this section.

Requirements

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

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

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

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

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

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

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

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

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

- For school districts, see *Education Code* Section 52062;
    - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).
- For COEs, see *Education Code* Section 52068; and
- For charter schools, see *Education Code* Section 47606.5.
- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

- A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.

- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

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

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

- A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP.

- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.

- For the purposes of this prompt, this may also include, but is not necessarily limited to:

    - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
    - Inclusion of metrics other than the statutorily required metrics
    - Determination of the target outcome on one or more metrics
    - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
    - Inclusion of action(s) or a group of actions
    - Elimination of action(s) or group of actions
    - Changes to the level of proposed expenditures for one or more actions
    - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
    - Analysis of effectiveness of the specific actions to achieve the goal
    - Analysis of material differences in expenditures
    - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
    - Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs must consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard, in determining whether and how to prioritize its goals within the LCAP. As previously stated, strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

- An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach.

- The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

(A) All student groups that have the lowest performance level on one or more state indicators on the Dashboard, and

(B) Any underlying issues in the credentialing, subject matter preparation, and retention of the school's educators, if applicable.

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

- The common issues the schoolsites are experiencing in credentialing, subject matter preparation, and retention of the school's educators, if applicable.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

Complete the table as follows:

Metric

- Enter the metric number.

Metric

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

Baseline

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

Year 1 Outcome

- When completing the LCAP for 2025–26, enter the most recent data available. Indicate the school year to which the data applies.

- Note for Charter Schools: Charter schools developing a one-year LCAP may provide the Year 1 Outcome when completing the LCAP for both 2025–26 and 2026–27 or may provide the Year 1 Outcome for 2025–26 and provide the Year 2 Outcome for 2026–27.

Year 2 Outcome

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Local Control and Accountability Plan Instructions

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action #

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

For English Learners and Long-Term English Learners

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

For Technical Assistance

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

For Lowest Performing Dashboard Indicators

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

- These required actions will be effective for the three-year LCAP cycle.

For LEAs With Unexpended LREBG Funds

- To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include one or more actions supported with LREBG funds within the 2025–26, 2026–27, and 2027–28 LCAPs, as applicable to the LEA. Actions funded with LREBG funds must remain in the LCAP until the LEA has expended the remainder of its LREBG funds, after which time the actions may be removed from the LCAP.
  - Prior to identifying the actions included in the LCAP the LEA is required to conduct a needs assessment pursuant to *EC* Section 32526(d). For information related to the required needs assessment please see the Program Information tab on the LREBG Program Information web page. Additional information about the needs assessment and evidence-based resources for the LREBG may be found on the California Statewide System of Support LREBG Resources web page. The required LREBG needs assessment may be part of the LEAs regular needs assessment for the LCAP if it meets the requirements of *EC* Section 32526(d).
  - School districts receiving technical assistance and COEs providing technical assistance are encouraged to use the technical assistance process to support the school district in conducting the required needs assessment, the selection of actions funded by the LREBG and/or the evaluation of implementation of the actions required as part of the LCAP annual update process.
  - As a reminder, LREBG funds must be used to implement one or more of the purposes articulated in *EC* Section 32526(c)(2).
  - LEAs with unexpended LREBG funds must include one or more actions supported by LREBG funds within the LCAP. For each action supported by LREBG funding the action description must:
    - Identify the action as an LREBG action;
    - Include an explanation of how research supports the selected action;
    - Identify the metric(s) being used to monitor the impact of the action; and
    - Identify the amount of LREBG funds being used to support the action.

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

Purpose

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

understanding of educational partners to facilitate their ability to provide input. An LEA's description in this section must align with the actions included in the Goals and Actions section as contributing.

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

Statutory Requirements

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

- When identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

Complete the table as follows:

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

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. ***This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.***
- **Goal #**: Enter the LCAP Goal number for the action.
- **Action #**: Enter the action's number as indicated in the LCAP Goal.
- **Action Title**: Provide a title of the action.
- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services requirement; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services requirement.
- If "Yes" is entered into the Contributing column, then complete the following columns:
    - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
    - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

- **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."

- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

  - **Note:** For an action to contribute towards meeting the increased or improved services requirement, it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.

- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.

  - **Note:** Equity Multiplier funds must be included in the "Other State Funds" category, not in the "LCFF Funds" category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the 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).

California Department of Education
November 2024