

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

Developed by the California Department of Education, December 2024

Instructions are located at

<https://www.cde.ca.gov/re/lc/documents/budgetoverviewins2025.docx>

## LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) name:	Latitude 37.8 High
CDS code:	1771800138289
LEA contact information:	Lillian Hsu, Principal lhsu@efcps.net 510.910.4138
Coming School Year:	2025-26
Current School Year:	2024-25

\*NOTE: The "High Needs Students" referred to in

Projected General Fund Revenue for the		Amount
Total LCFF funds	\$	6,187,329
LCFF supplemental & concentration grants	\$	1,377,116
All other state funds	\$	2,814,131
All local funds	\$	470,000
All federal funds	\$	296,680
Total Projected Revenue	\$	9,768,140
Total Budgeted Expenditures for the		Amount
Total Budgeted General Fund Expenditures	\$	9,765,121
Total Budgeted Expenditures in the LCAP	\$	9,721,165
Total Budgeted Expenditures for High Needs Students in the LCAP	\$	4,264,565
Expenditures not in the LCAP	\$	43,957
Expenditures for High Needs Students in the		Amount
Total Budgeted Expenditures for High Needs Students in the LCAP	\$	3,119,491
Actual Expenditures for High Needs Students in LCAP	\$	4,672,947

**LCFF Budget Overview for Parents Narrative Responses Sheet**

A prompt may display based on information provided in the Data Input tab. If a prompt displays the local educational agency must respond to the prompt.

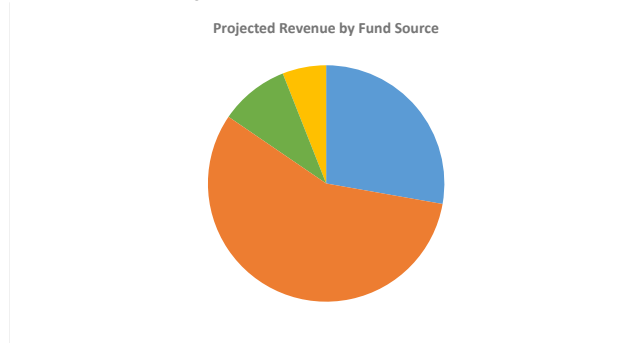
Required Prompt(s)	Response(s)
Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).	Contingency for enrollment shortfall
No response required.	
No response required.	

LCFF Budget Overview for Parents Template

Local Educational Agency (LEA) Name: Latitude 37.8 High
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School Year: 2025-26
LEA contact information: Lillian Hsu, Principal

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

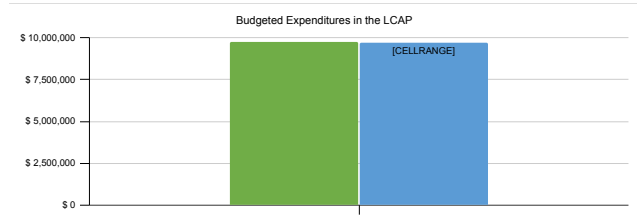
Budget Overview for the 2025-26 School Year



This chart shows the total general purpose revenue Latitude 37.8 High 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 Latitude 37.8 High is \$9,768,140.00, of which \$6,187,329.00 is Local Control Funding Formula (LCFF), \$2,814,131.00 is other state funds, \$470,000.00 is local funds, and \$296,680.00 is federal funds. Of the \$6,187,329.00 in LCFF Funds, \$1,377,116.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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



This chart provides a quick summary of how much Latitude 37.8 High plans to spend for 2025-26. It shows how much of the total is tied to planned actions and services in the LCAP.

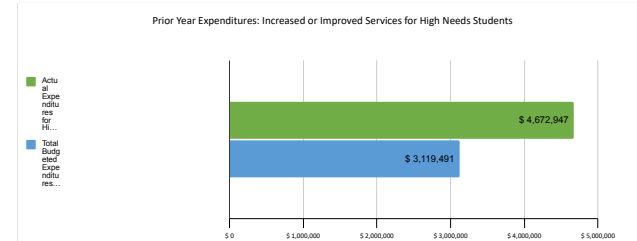
The text description of the above chart is as follows: Latitude 37.8 High plans to spend \$9,765,121.00 for the 2025-26 school year. Of that amount, \$9,721,165.00 is tied to actions/services in the LCAP and \$43,957.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Contingency for enrollment shortfall

Increased or Improved Services for High Needs Students in the LCAP for the 2025-26 School Year

In 2025-26, Latitude 37.8 High is projecting it will receive \$1,377,116.00 based on the enrollment of foster youth, English learner, and low-income students. Latitude 37.8 High must describe how it intends to increase or improve services for high needs students in the LCAP. Latitude 37.8 High plans to spend \$4,264,565.00 towards meeting this requirement, as described in the LCAP.

Update on Increased or Improved Services for High Needs Students in 2024-25



This chart compares what Latitude 37.8 High budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Latitude 37.8 High 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 2024-25, Latitude 37.8 High's LCAP budgeted \$3,119,491.00 for planned actions to increase or improve services for high needs students. Latitude 37.8 High actually spent \$4,672,947.00 for actions to increase or improve services for high needs students in 2024-25.

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
Latitude 37.8 High School	Lillian Hsu, Principal	<a href="mailto:lhsu@efcps.net">lhsu@efcps.net</a> 510.910.4138

Plan Summary [LCAP Year]

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.

Located in Oakland, Latitude 37.8 High School opened in 2018. One of the core design principles of Latitude is integration. In order to best prepare all students for a meaningful and productive life, we believe it is essential for students to build a strong sense of their personal identity and to be able to successfully engage across different cultures, backgrounds, and perspectives. To build these capacities in students, they must be exposed to a diverse community and be supported in engaging productively with a variety of people. Toward this end, Latitude strives to represent Oakland’s diversity from different socioeconomic, racial, linguistic, cultural, and learning needs perspectives and will build community across these groups. Latitude will be an intentionally diverse school that reflects the demographics of the city of Oakland. Our projected demographics strive to represent a balance of the school age population in the city of Oakland that is both in and out of the school district.

Forged by a team of educators, designers, makers, artists, parents, students, civic leaders, and business leaders, Latitude will harness the dynamic resources of the Bay Area to provide students with experiential, place-based learning, personalized for each individual.

Reflections: Annual Performance

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

A review of Dashboard data aligns with the school’s own reflection of progress, which includes data review as well as other measures of progress including observations and stakeholder feedback.

An area of strength was Academic Performance in College/Career, reflecting intentional efforts to prepare students for life beyond high school.

Growth areas include Suspension Rates, Mathematics, and English Learners.

Overall Suspension Rate: 7%, an increase of 2.8 percentage points from the previous year. Dashboard Performance: 5 out of 6 student groups are in the Red performance level; the remaining group (Socioeconomically Disadvantaged) is in Orange. Groups in Red: African American students, English Learners (EL), Hispanic students, Long-Term English Learners, and Students with Disabilities.

Mathematics Achievement Dashboard Indicator: Socioeconomically Disadvantaged students are in the Red performance level. Performance Decline: A decrease of 23.3 points below the standard, indicating a significant downward trend.

English Learner Progress Performance Decline: 7.6% decrease in students making progress toward English proficiency.

This decline indicates a need to strengthen both designated and integrated ELD instruction and support.

**Reflections: Technical Assistance**

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

1. Suspension Rates

Action Taken This Year and Next Year (Evidence-based Strategies):

Implemented targeted SEL lessons

Increased access to counseling and Tier 2 behavioral supports

Piloted restorative circles in advisory

2. Mathematics Achievement

Identified Need: The substantial decline in mathematics performance is attributed to instructional instability during the previous academic year. Specifically, a key mathematics teacher was on maternity leave, leading to a series of short-term substitutes and inconsistent instructional delivery. Research indicates that such disruptions can adversely affect student achievement in mathematics.

Action Taken: To address this issue, the school has hired a full-time, credentialed mathematics teacher for the current academic year, ensuring consistent and high-quality instruction. This strategic hire aims to provide stability in the mathematics department, allowing for the implementation of coherent lesson plans and fostering stronger teacher-student relationships.

Next Steps (Evidence-based Strategies): The school will continue to monitor student progress through formative assessments and adjust instructional strategies as needed to support all learners, with a particular focus on socioeconomically disadvantaged students.

3. English Learner Progress

Barriers Identified:

Limited use of asset-based instruction in general education settings

Inconsistencies in ELD program implementation fidelity

Inadequate teacher capacity to support long-term ELs

Action Taken (Evidence-based Strategies):

Initiated embedded professional development on ELD strategies

Established ELD coaching cycles

Piloted a language-rich interdisciplinary project-based unit

**Comprehensive Support and Improvement**

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

**Schools Identified**

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

N/A

**Support for Identified Schools**

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

N/A

**Monitoring and Evaluating Effectiveness**

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

N/A

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Staff	Staff meetings To gather feedback on our 24-25 cycle of professional development and collegial coaching, as well as pilot of XQ competencies To gauge the biggest areas of school culture needs after digging deeply into Student Belonging Data and SCAI Data To gather feedback on student engagement, school safety, school culture, etc.
Families	Parent Unity Coalition meetings: 3/25, 4/16, 4/17, 5/12 Families are wanting more action from the city and collaboration among all of our stakeholders for neighborhood safety.

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

Staff feedback informed our Fall PD Arc, as well as a cycle of collegial coaching for reciprocal observations and feedback. This feedback impacted where we will invest resources for professional development and coaching as part of the LCAP.

Staff feedback impacted our spring culture and climate planning and informs where we will invest resources for training staff and students on shared language and strategies for emotional regulation.

Staff feedback informs our Culture and Climate planning for the next school year, especially our advisory programming and restorative work planning and the resources dedicated to each.

Family feedback informed the work we did this spring around neighborhood safety, co-planned and facilitated with city officials, students, and families. This feedback impacted where we will invest resources for neighborhood safety and stakeholder collaboration as part of the LCAP.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Core Instruction: Provide engaging, high-quality, rigorous, standards-aligned curriculum in a broad course of study that incorporates 21st century learning opportunities, including math, science, social studies, targeted English language development and language arts, and provide appropriately assigned and fully credentialed teachers to support a high-quality, broad course of study; further, teachers will receive high-quality professional development aligned to high priority instructional practices that positively impact student academic achievement and social-emotional development.	Broad

State Priorities addressed by this goal.

1,2,4,5,7,8

An explanation of why the LEA has developed this goal.

- Accelerate learning to offset learning gaps
- Increase the number of students making targeted growth in Common Core Standards
- Ensure all EL students make adequate gains in English language development.
- Ensure all teachers requiring certification are highly qualified
- Ensure students are provided and engaged w/ a broad course of study
- Ensure all teachers receive regular, high-quality instructional coaching, site-based professional development, and structured collaboration time

Measuring and Reporting Results

Metric #	Metric	Baseline (2023-24)	Year 1 Outcome (2024-25)	Year 2 Outcome (2025-26)	Target for Year 3 Outcome (2026-27)	Current Difference from Baseline
1	SBAC ELA DFM	-11.60	2 (prelim data)		-5.60	13.6
2	SBAC Math DFM	-103.40	-81 (prelim data)		-92.00	22.4
3	EL Progress Indicator	0.28	TBD		0.31	TBD
4	SARC: % Qualified Teachers	0.66	TBD		0.75	TBD
5	Annual Eval: Curricular Reqs	100.0%	100.0%		100.0%	0.00
6	Annual Eval: Instructional Reqs	100.0%	100.0%		100.0%	0.00

Goal Analysis for 2024-25

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.

These results reflect the department's efforts to improve curricular coherence, develop data analysis and collaboration structures, and enhance supports for English learners and students with disabilities.

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.

N/A

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

What’s working well: Instructional coherence has improved, teachers demonstrate higher confidence in supporting ELs, and students have more consistent access to linguistically appropriate instruction across content areas.

What needs improvement: Reclassification rates remain a challenge, particularly for long-term English Learners. Further investment is needed in formative assessment systems, integrated coaching, and building family partnerships around language development.

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.

N/A

**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	Certificated Instructional Staff	To provide staff that would support student learning and social emotional development.	\$2,027,574	No
2	Certificated Administrators	To provide administrative staff that would be able to lead student support efforts through coaching and professional development towards implementation of a strong core academic program.	\$685,142	No
3	Curricular Materials	To ensure students have access to researched based learning materials	\$30,624	Yes

Goal #	Description	Type of Goal
2	Multi-Tiered System of Supports: Implement a rigorous whole child approach that not only meets the basic needs of our students, but also takes into consideration their socio-emotional, academic and behavioral needs.	Broad

State Priorities addressed by this goal.

1,2,4,5,7,8

An explanation of why the LEA has developed this goal.

Improve the effectiveness of interventions students receive to ensure that academic, social and behavioral needs are adequately served.  
Decrease the achievement gap between subgroups of students, especially those who need intervention

Measuring and Reporting Results

Metric #	Metric	Baseline (2023-24)	Year 1 Outcome (2024-25)	Year 2 Outcome (2025-26)	Target for Year 3 Outcome (2026-27)	Current Difference from Baseline
1	SBAC ELA DFM ALL	-11.60	2 (prelim data)		-5.60	13.6
2	SBAC ELA DFM EL	-121.80	-123 (prelim data)		-42.00	-1.2
3	SBAC ELA DFM AA	-19.70	TBD		-13.70	TBD
4	SBAC ELA DFM SWD	-91.80	-79 (prelim data)		-42.00	12.8
5	SBAC Math DFM ALL	-103.40	-81 (prelim data)		-92.00	22.4
6	SBAC Math DFM EL	-192.00	-179 (prelim data)		-92.00	13.0
7	SBAC Math DFM AA	-112.20	TBD		-92.00	TBD
8	SBAC Math DFM SWD	-164.20	-145 (prelim data)		-92.00	19.2
9	EL Progress Indicator	0.28	TBD		0.31	TBD
10	SCAI: Learning & Assessment - Students	3.89	3.91		3.50	0.02
11	SCAI: Learning & Assessment - Family	4.07	4.22		3.50	0.15
12	Insight: Academic Opportunity - Staff	5.00	5.60		5.00	0.60

Goal Analysis for 2024-25

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.

Latitude has made meaningful progress in serving students with disabilities, including those requiring moderate to extensive support. The school recently launched a dedicated Special Day Class (SDC) that integrates foundational academic instruction with project-based learning and life skills development. Students in the SDC engage in inclusive, real-world experiences, such as running school-based enterprises that integrate academic content, social-emotional learning, and vocational preparation.

Beyond the SDC, the school has prioritized inclusive practices through co-teaching models, professional development in universal design for learning (UDL), and structured collaboration between general and special education staff. The SPED team includes credentialed education specialists, related service providers, and paraprofessionals who co-plan and co-deliver instruction. IEP goals are tracked with fidelity, and regular data cycles inform individualized interventions and accommodations.

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.

N/A

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

What’s working well: The introduction of the SDC has expanded access to meaningful, personalized learning experiences for students with more intensive needs. The school’s investment in staff capacity and inclusive practices has resulted in stronger coordination and more purposeful support for students with IEPs in general education settings.

What needs improvement: While inclusion is improving, there is still inconsistency in the use of accommodations and modifications across content classrooms. The school is focused on refining co-teaching structures, deepening data use for IEP progress monitoring, and ensuring every general education teacher feels equipped to support diverse learners.

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.

N/A

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Actions

Action #	Title	Description	Total Funds	Contributing
1	MTSS Internal Personnel	Psychologists, social workers, clinicians to provide academic, social and behavioral support.	\$674,342	Yes
2	MTSS External Services	Contracted clinicians to provide academic, social and behavioral support.	\$603,868	Yes

Goal #	Description	Type of Goal
3	Community & Culture: All students, families, and staff feel welcome at school. Students attend school in a safe, engaging and nurturing environment. All staff and families are empowered and feel included to participate in decisions regarding implementation of curriculum, school culture, and community engagement.	Broad

State Priorities addressed by this goal.

3,5,6

An explanation of why the LEA has developed this goal.

All students feel safe at school  
All staff feel welcomed and respected at school  
Increase the level and quality of student engagement in learning  
Increase efficacy of family outreach and engagement structures.  
Provide after-school and support services

### Measuring and Reporting Results

Metric #	Metric	Baseline (2023-24)	Year 1 Outcome (2024-25)	Year 2 Outcome (2025-26)	Target for Year 3 Outcome (2026-27)	Current Difference from Baseline
1	Annual Return Rate	84.0%	87.6%		85.0%	3.6%
2	% ADA	91.7%	91.7%		92.0%	0.0%
3	Chronic Absenteeism	27.2%	25.4%*		16.4%	-1.8%
4	Suspension Rate	7.0%	3.2%*		6.0%	-3.8%
5	Expulsion Rate	0.0%	0%*		0.0%	0.0%
6	SCAI: Attitude & Culture - Students	3.67	3.79		3.50	0.12
7	SCAI: Attitude & Culture - Family	3.89	4.00		3.50	0.11
8	Insight: Learning Environment - Staff	6.50	6.40		5.00	-0.10

Goal Analysis for 2024-25

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.

Latitude High School offers multiple, intentional opportunities for students to participate in school decision-making and governance. A key structure is the student government elective, which provides students with a formal leadership role to represent their peers and collaborate directly with school leadership. Through this elective, students engage in authentic governance activities, developing advocacy and organizational skills. Additionally, all students are invited to contribute their perspectives through regular feedback mechanisms, including the annual SCAI and Belonging Surveys, which collect broad input on school culture, academics, and student needs. These structures ensure that student voice is both heard and acted upon in shaping the direction of the school.

Families at Latitude High School have multiple accessible and structured avenues to voice concerns. Many communicate directly with school leadership through text or email, which allows for immediate and personal engagement. In addition, families can raise issues through organized forums such as the Family Unity Coalition, which provides a collective space for discussing concerns and advocating for change. Formal feedback tools like the SCAI Survey are also used to gather family perspectives on school climate, operations, and areas for improvement, ensuring that concerns are systematically captured and addressed.

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.

N/A

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

Survey results and informal feedback revealed that students wanted more choice and opportunities in creative, movement-based, and identity-affirming activities. In response, Latitude redesigned its schedule to support a broader elective block and introduced new courses in arts, physical movement, and affinity-group collaboration. Some of these electives have even been initiated and led by students themselves. This change not only reflects Latitude’s responsiveness to student voice but also strengthens engagement, belonging, and leadership across the student body.

Families emphasized the need for greater attention to student wellness. In response, Latitude invested in additional staffing, now employing four full-time mental health clinicians and a wellness coach, directly reflecting family priorities and deepening the school’s commitment to holistic student support.

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.

N/A

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**Actions**

Action #	Title	Description	Total Funds	Contributing
1	Classified Support Staff	To support students with a welcoming environment	\$275,720	No
2	Classified Admin	To support students with their socio-emotional needs.	\$240,209	Yes
3	Staff Supports	To support adult culture and development	\$1,707,545	No
4	Student, and Family Supports	To support extracurricular activities and family engagement.	\$618,625	Yes
5	Social-Emotional Support (LREBG)	Mental health services to address pupil trauma and social-emotional learning, to be measured by metrics 3-6.	\$69,324	Yes

Goal #	Description	Type of Goal
4	Operations: All students have access to a safe and clean learning environment and appropriate educational resources, learning opportunities and services.	Broad

State Priorities addressed by this goal.

1

An explanation of why the LEA has developed this goal.

Ensure all basic services are adequately addressed  
 Improve the quality of the learning environment  
 Provide and maintain operational services for schools and students

Measuring and Reporting Results

Metric #	Metric	Baseline (2023-24)	Year 1 Outcome (2024-25)	Year 2 Outcome (2025-26)	Target for Year 3 Outcome (2026-27)	Current Difference from Baseline
1	SCAI: Physical Appearance - Students	3.87	3.91		3.50	0.04
2	SCAI: Physical Appearance - Family	4.18	4.47		3.50	0.29
3	Insight: School Operations - Staff	5.60	5.80		5.00	0.20
4	Annual Eval: Facilities Requirements Site	Exemplary	TBD		Good	

Goal Analysis for 2024-25

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.

Families voiced concerns about the conditions surrounding the school, particularly in the wake of the pandemic. In response, Latitude partnered with families to advocate for and implement local improvements, including community clean-up efforts and coordinated pressure on city officials to enhance safety infrastructure.

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.

N/A

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

Adoption of core practices for operations staff has had positive impact.

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.

N/A

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Actions

Action #	Title	Description	Total Funds	Contributing
1	4a. Custodial, Clerical, Technical, & Office Staff	Staffing to ensure high operational effectiveness, including health and safety protocols.	\$49,213	No
2	4b. Materials, Supplies & Equipment	Purchase of items that support the day to day operations of the school.	\$192,096	No
3	4c. Facilities & Utilities	To provide repairs and upgrades that ensure the building is safe and operating efficiently for students, staff, and families.	\$1,000,790	No
4	4d. Operations Services	To ensure that the services required for daily operation are in place.	\$730,762	No

Goal #	Description	Type of Goal
5	Career and College: All students have access to career- and college- prep opportunities, including job shadowing, internships, and Career and Technical Education.	Broad

State Priorities addressed by this goal.

1,2,4,5,7,8

An explanation of why the LEA has developed this goal.

Ensure all students ignite their career interests and collaborate with professionals on Real World Projects  
Ensure all students Latitude graduate as confident leaders, prepared for college and beyond

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	Graduation Rate	0.93	TBD		0.93	TBD
2	College Career Indicator	0.67	TBD		0.67	TBD

Insert or delete rows, as necessary.

Goal Analysis for 2023-24

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.

Latitude provides multiple pathways for students performing above grade level to access deeper academic and career-aligned challenges. The school's commitment to embedded honors coursework, dual enrollment, and real-world internships creates a continuum of enrichment opportunities that build academic depth and leadership skills.

Embedded Honors: Students in 10th–12th grade can earn honors credit by completing advanced deliverables, such as literary analyses, independent research, and advanced STEM projects, within the core curriculum.

Dual Enrollment: Students enroll in college courses through partnerships with Laney College and other local institutions, taking classes in English, math, science, social justice, and digital media. Latitude covers costs for tuition, books, and transportation, removing barriers to access.

Internships: Advanced students engage in internships aligned with their postsecondary interests. These experiences involve complex problem-solving, collaboration with industry professionals, and reflection components documented in student portfolios.

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.

N/A

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

What's working well: Advanced students have clear, scaffolded opportunities for deepening their learning. Dual enrollment and internships are well-utilized and reflect the school's emphasis on authentic, career-connected experiences.

What needs improvement: There is an opportunity to formalize identification of advanced learners through performance benchmarks and teacher recommendations, and to expand access to early enrichment in 9th grade.

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.

N/A

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**Actions**

Action #	Title	Description	Total Funds	Contributing
1	Career Technical Education	Staffing to provide opportunities and access to CTE pathways, such as Engineering and Manufacturing	\$815,332	No



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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
1,377,116	149,646

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
28.63%	0%	\$0	28.63%

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	Fostering a Sense of Belonging: English Learners Low-Income Students w/ Disabilities	Implementation of programs and practices that support social-emotional learning and positive school climate, such as SEL curriculum and mindfulness practice	Increase the percentage of students indicating a sense of belonging on our organizational standards Sense of Belonging survey from 65% to 75%.
2	Culturally-Sustaining and Responsive Curriculum and Pedagogy: English Learners Low-Income Students w/ Disabilities	Support academic achievement through MTSS	Distance from Met- average number of points from grade level benchmark for students at Latitude
3	Access to college preparatory courses and career exploration opportunities. English Learners Low-Income Students w/ Disabilities	Support pathway engagement and CTE courses	Increase our % of students who are meeting the college and career readiness indicator

#### 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.

The additional concentration grant add-on funding will support additional MTSS staff, SEL/culture staff, and appropriate resources that will provide targeted and research based interventions to students. It will also support having effective and appropriately trained staff to deliver core curriculum, culture programming, and operations in support of foster youth, English learners and low-income 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	82.4
Staff-to-student ratio of certificated staff providing direct services to students	N/A	12.7

2025-26 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 (3 + Carryover %)		
2025-26	\$ 4,810,213	\$ 1,377,116	28.629%	0.000%	28.629%		
Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$ 6,187,329	\$ 2,814,131	\$ 470,000	\$ 296,680	\$ 9,651,843.00	\$ 4,767,532	\$ 4,953,634

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	Certificated Instructional Staff	All	Yes	LEA-wide	English Learners and Low-Income	All Schools	Ongoing	\$ 2,027,574	\$ -	\$ 1,306,281	\$ 517,789	\$ 203,504	\$ -	\$ 2,027,574	55.3%
1	2	Certificated Administrators	All	No	LEA-wide	All	All Schools	Ongoing	\$ 685,142	\$ -	\$ 398,765	\$ 190,769	\$ -	\$ 95,608	\$ 685,142	
1	3	Curricular Materials	All	Yes	LEA-wide	English Learners and Low-Income	All Schools	Ongoing	\$ -	\$ 30,624	\$ 26,888	\$ 3,736	\$ -	\$ -	\$ 30,624	1.1%
2	1	MTSS Internal Personnel	All	Yes	LEA-wide	English Learners and Low-Income	All Schools	Ongoing	\$ 674,342	\$ -	\$ 85,737	\$ 588,605	\$ -	\$ -	\$ 674,342	3.6%
2	2	MTSS External Services	All	Yes	LEA-wide	English Learners and Low-Income	All Schools	Ongoing	\$ -	\$ 603,868	\$ 529,761	\$ 23,350	\$ -	\$ 50,757	\$ 603,868	22.4%
2	3	Tutoring / Small Group Instruction (LREBG)	All	Yes	LEA-wide	English Learners and Low-Income	All Schools	Ongoing	\$ -	\$ -						0.0%
3	1	Classified Support Staff	All	No	LEA-wide	All	All Schools	Ongoing	\$ 275,720	\$ -	\$ 198,371	\$ 77,349	\$ -	\$ -	\$ 275,720	
3	2	Classified Admin	All	Yes	LEA-wide	English Learners and Low-Income	All Schools	Ongoing	\$ 240,209	\$ -	\$ 177,737	\$ 62,472	\$ -	\$ -	\$ 240,209	7.5%
3	3	Staff Supports	All	No	LEA-wide	All	All Schools	Ongoing	\$ -	\$ 1,707,545	\$ 1,175,816	\$ 448,805	\$ 47,139	\$ 35,785	\$ 1,707,545	
3	4	Student and Family Supports	All	Yes	LEA-wide	English Learners and Low-Income	All Schools	Ongoing	\$ -	\$ 618,625	\$ 237,537	\$ 100,366	\$ 152,240	\$ 128,482	\$ 618,625	10.0%
3	5	Social-Emotional Support (LREBG)	All	Yes	LEA-wide	English Learners and Low-Income	All Schools	Ongoing	\$ -	\$ 69,324	\$ -	\$ 69,324	\$ -	\$ -		0.0%
4	1	Clerical, Technical, & Office Staff	All	No	LEA-wide	All	All Schools	Ongoing	\$ 49,213	\$ -	\$ -	\$ 49,213	\$ -	\$ -	\$ 49,213	
4	2	Materials, Supplies & Equipment	All	No	LEA-wide	All	All Schools	Ongoing	\$ -	\$ 192,096	\$ 45,228	\$ 146,868	\$ -	\$ -	\$ 192,096	
4	3	Facilities & Utilities	All	No	LEA-wide	All	All Schools	Ongoing	\$ -	\$ 1,000,790	\$ 562,266	\$ 438,524	\$ -	\$ -	\$ 1,000,790	
4	4	Operations Services	All	No	LEA-wide	All	All Schools	Ongoing	\$ -	\$ 730,762	\$ 1,016,477	\$ (301,095)	\$ 8,121	\$ 7,260	\$ 730,763	0.000%
	5	Career Technical Education	All	No	LEA-wide	All	All Schools	Ongoing	\$ 815,332	\$ -	\$ -	\$ 815,332	\$ -	\$ -	\$ 815,332	0.000%
Non-LCAP									\$ -	\$ 43,957	\$ 43,802	\$ 154	\$ -	\$ -		

2025-26 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$ 4,810,213	\$ 1,377,116	28.629%	0.000%	28.629%	\$ 2,363,941	100.000%	149.144%	Total:	\$ 2,363,941
								LEA-wide Total:	\$ 2,363,941
								Limited Total:	\$ -
								Schoolwide Total:	\$ -

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	Certificated Instructional Staff	Yes	LEA-wide	English Learners and Low-Income	All Schools	\$ 1,306,281	55.259%
1	2	Certificated Administrators	No	LEA-wide		All Schools	\$ -	0.000%
1	3	Curricular Materials	Yes	LEA-wide	English Learners and Low-Income	All Schools	\$ 26,888	1.137%
2	1	MTSS Internal Personnel	Yes	LEA-wide	English Learners and Low-Income	All Schools	\$ 85,737	3.627%
2	2	MTSS External Services	Yes	LEA-wide	English Learners and Low-Income	All Schools	\$ 529,761	22.410%
3	1	Classified Support Staff	No	LEA-wide		All Schools	\$ -	0.000%
3	2	Classified Admin	Yes	LEA-wide	English Learners and Low-Income	All Schools	\$ 177,737	7.519%
3	3	Staff Supports	No	LEA-wide		All Schools	\$ -	0.000%
3	4	Student and Family Supports	Yes	LEA-wide	English Learners and Low-Income	All Schools	\$ 237,537	10.048%
4	1	Clerical, Technical, & Office Staff	No	LEA-wide		All Schools	\$ -	0.000%
4	2	Materials, Supplies & Equipment	No	LEA-wide		All Schools	\$ -	0.000%
4	3	Facilities & Utilities	No	LEA-wide		All Schools	\$ -	0.000%
4	4	Operations Services	No	LEA-wide		All Schools	\$ -	0.000%
	5	Career Technical Education	No	LEA-wide		All Schools	\$ -	0.000%

## 2025-26 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	\$ 8,712,173.00	\$ 9,884,197.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1	Certificated Instructional Staff	Yes	\$ 1,886,098	\$ 2,517,807
1	2	Certificated Administrators	No	\$ 688,457	\$ 693,798
1	3	Curricular Materials	Yes	\$ 29,777	\$ 38,880
2	1	MTSS Internal Personnel	Yes	\$ 233,981	\$ 695,686
2	2	MTSS External Services	Yes	\$ 519,426	\$ 905,633
3	1	Classified Support Staff	No	\$ 236,590	\$ 237,317
3	2	Classified Admin	Yes	\$ 198,802	\$ 224,498
3	3	Staff Supports	No	\$ 1,391,144	\$ 1,610,169
3	4	Student and Family Supports	Yes	\$ 251,406	\$ 387,258
4	1	Clerical, Technical, & Office Staff	No	\$ 57,187	\$ 81,784
4	2	Materials, Supplies & Equipment	No	\$ 154,614	\$ 379,448
4	3	Facilities & Utilities	No	\$ 998,985	\$ 1,071,275
4	4	Operations Services	No	\$ 1,033,840	\$ 1,040,644
5	1	Career Technical Education	No	\$ 1,031,866	\$ -
		Non-LCAP		\$124,460	

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)
\$ 1,286,442	\$ 2,363,941	\$ 1,675,734	\$ 688,207	100.000%	100.000%	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	Certificated Instructional Staff	Yes	\$ 1,306,281	\$ 1,391,315.00	55.259%	83.027%
1	2	Certificated Administrators	No	\$ -	\$ -		0.000%
1	3	Curricular Materials	Yes	\$ 26,888	\$ 442.00	1.137%	0.026%
2	1	MTSS Internal Personnel	Yes	\$ 85,737	\$ 25,233.00	3.627%	1.506%
2	2	MTSS External Services	Yes	\$ 529,761	\$ 202,952.00	22.410%	12.111%
3	1	Classified Support Staff	No	\$ -	\$ -		0.000%
3	2	Classified Admin	Yes	\$ 177,737	\$ 16,880.00	7.519%	1.007%
3	3	Staff Supports	No	\$ -	\$ -		0.000%
3	4	Student and Family Supports	Yes	\$ 237,537	\$ 38,912.00	10.048%	2.322%
4	1	Clerical, Technical, & Office Staff	No	\$ -	\$ -		0.000%
4	2	Materials, Supplies & Equipment	No	\$ -	\$ -		0.000%
4	3	Facilities & Utilities	No	\$ -	\$ -		0.000%
4	4	Operations Services	No	\$ -	\$ -	0.000%	0.000%
5	1	Career Technical Education	No	\$ -	\$ -	0.000%	0.000%

2025-26 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$ -	\$ 1,286,442	0.000%	0.000%	\$ 1,675,734	100.000%	0.000%	\$ -	0.000%