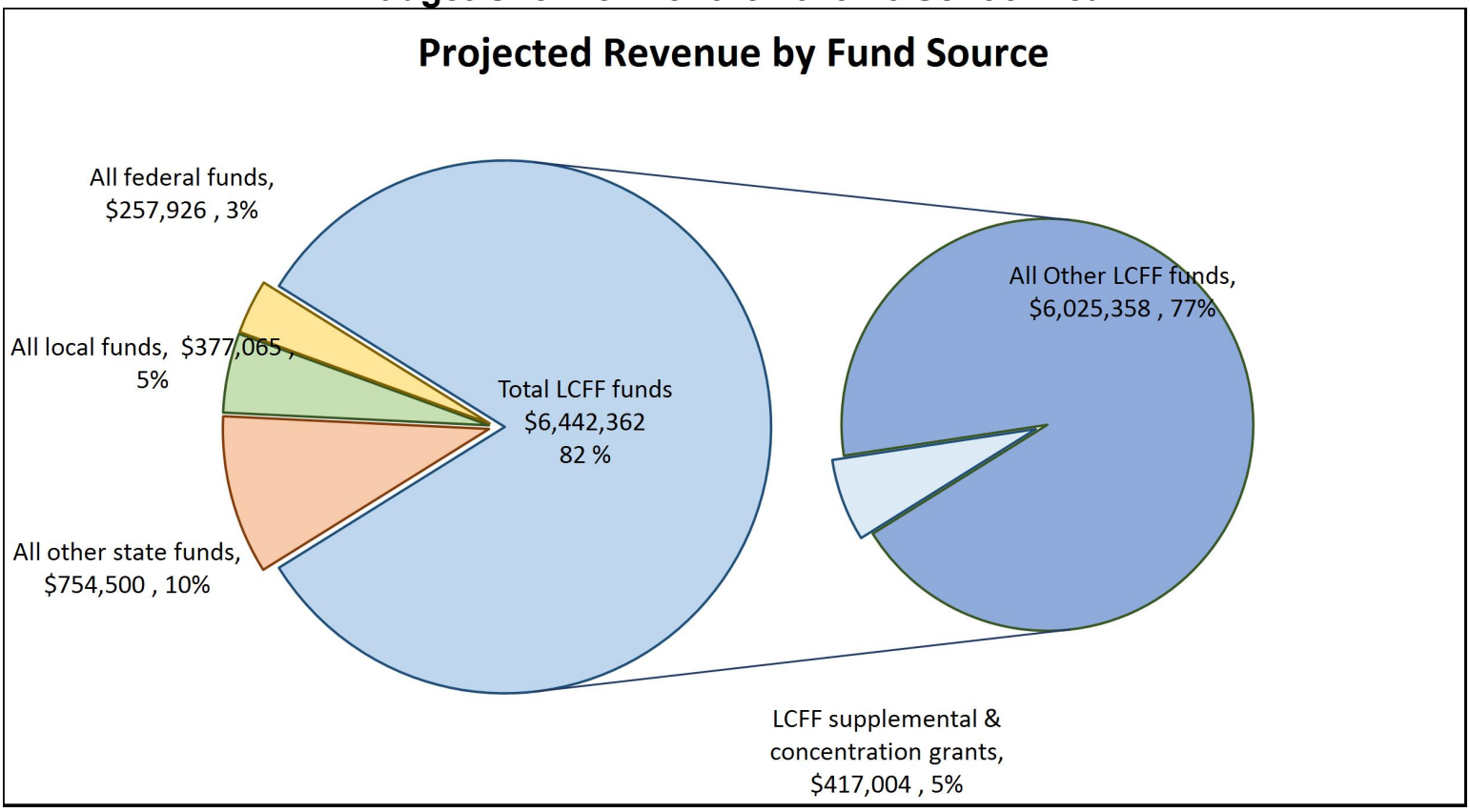
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Arcohe Union School District
CDS Code: 34672806032890
School Year: 2025-26
LEA contact information:
Troy Miller
Superintendent/Principal
miller@arcohe.net
209-748-2313

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

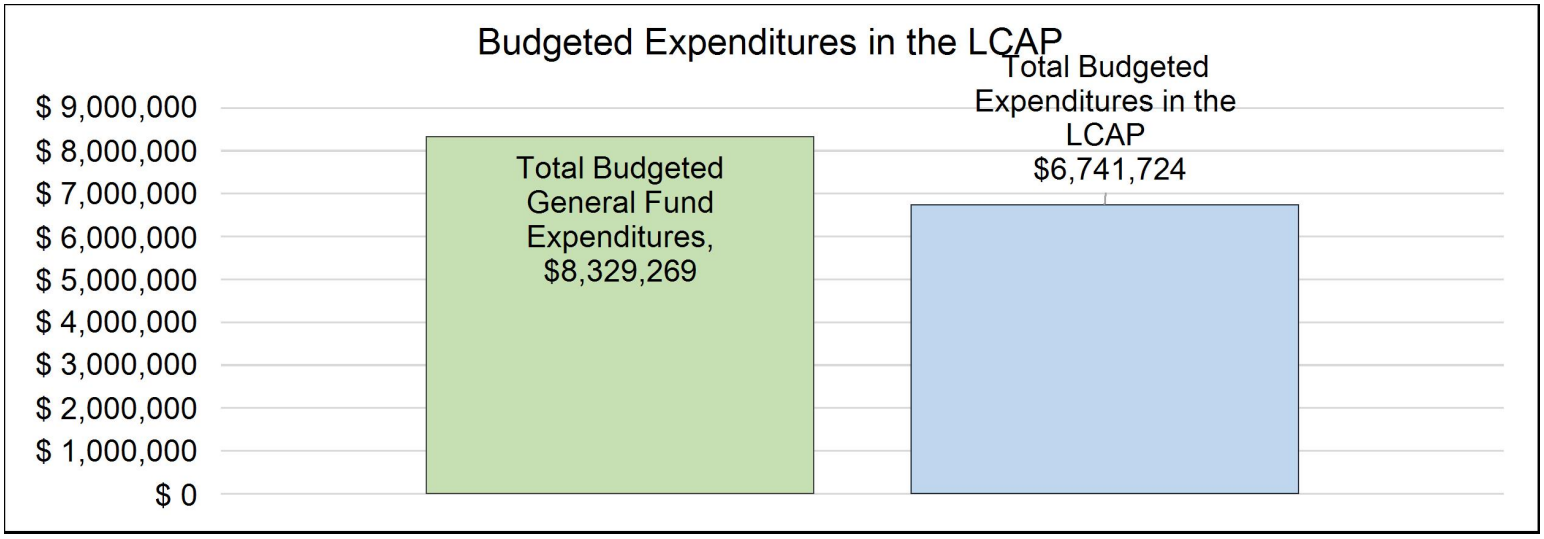


This chart shows the total general purpose revenue Arcohe Union School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Arcohe Union School District is $7,895,473, of which $6,442,362 is Local Control Funding Formula (LCFF), $754,500 is other state funds, $377,065 is local funds, and $257,926 is federal funds. Of the $6,442,362 in LCFF Funds, $417,004 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 Arcohe Union School District 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: Arcohe Union School District plans to spend $8,329,269 for the 2025-26 school year. Of that amount, $6,741,724 is tied to actions/services in the LCAP and $1,552,269 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

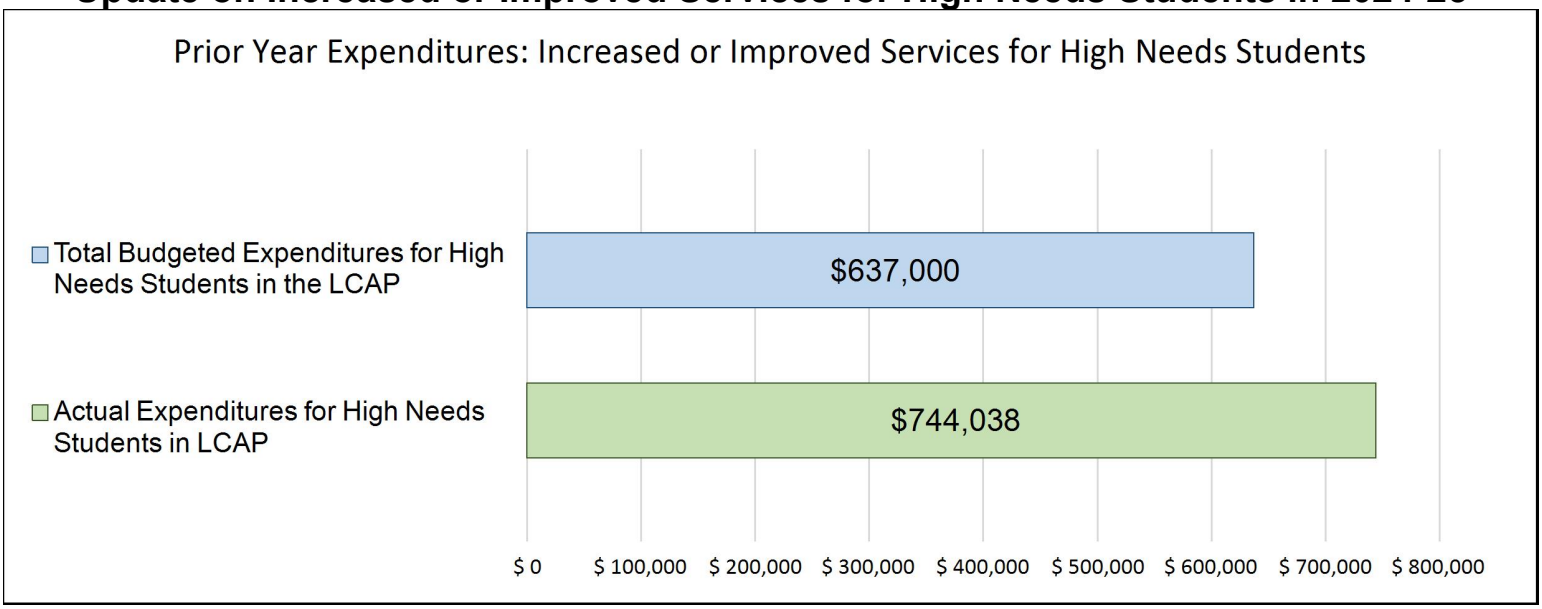
Other expenditures not in the LCAP include some salaries and benefits and certain deferred maintenance projects with no direct connection to students.

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

In 2025-26, Arcohe Union School District is projecting it will receive $417,004 based on the enrollment of foster youth, English learner, and low-income students. Arcohe Union School District must describe how it intends to increase or improve services for high needs students in the LCAP. Arcohe Union School District plans to spend $759,500 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 2024-25



This chart compares what Arcohe Union School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Arcohe Union School District 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, Arcohe Union School District's LCAP budgeted $637,000 for planned actions to increase or improve services for high needs students. Arcohe Union School District actually spent $744,038 for actions to increase or improve services for high needs students in 2024-25.

The difference between the budgeted and actual expenditures of $107,038 had the following impact on Arcohe Union School District’s ability to increase or improve services for high needs students:

The difference between the budgeted and actual expenditures of $107,038 positively impacted Arcohe Union School District’s ability to increase or improve services for high needs students. These funds allowed the district to expand support in several key areas. Specifically, the district was able to provide greater access to after-school care through enhanced utilization of ELO-P grant funds, which extended learning opportunities beyond the traditional school day. Additionally, the district increased the number of bilingual instructional aides, thereby offering more individualized support to English Learners during the school day. The additional funds also supported broader access to summer school programs, ensuring more students had opportunities for academic reinforcement and enrichment. Finally, the district strengthened its English Language Development (ELD) efforts by implementing more targeted instructional supports for bilingual learners. Collectively, these investments reflect a strategic reinvestment of funds to directly benefit high needs students and align with the district’s equity-focused goals.

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
Arcohe Union School District	Troy Miller Superintendent/Principal	miller@arcohe.net 209-748-2313

Plan Summary [2025-26]

General Information

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

The District

Arcohe Union School District is a rural, single-school district encompassing approximately 88 square miles in the southern region of Sacramento County. The district serves 588 students, including those enrolled in on-campus Special Education programs. Educational services are delivered by 31 credentialed teachers serving grades Transitional Kindergarten through 8th grade, and are supported by 36 classified staff members. Each grade level typically comprises two classrooms, with additional instructional support provided by two Reading Specialists, a Math Specialist, and an English Language Specialist.

The district's student population is demographically diverse, with approximately 42.2% identifying as White, 40.17% as Hispanic, 0.68% as African American, 1.54% as Asian, and 15.51% identifying as Other. Arcohe Union School District operates with an annual budget of approximately $8.01 million and receives a Local Control Funding Formula (LCFF) entitlement of $11,612 per unit of Average Daily Attendance (ADA).

The Community

Located in the rural community of Herald, the Arcohe Union School District serves a population of approximately 1,284 residents. The district is situated 25 miles southeast of Sacramento and northeast of Stockton. Established in 1956, Arcohe School derives its name from the three

original communities it was created to serve: AR (Arno), CO (Colony), and HE (Herald). Since its founding, the school has functioned as the educational and social cornerstone of the community.

The district enjoys strong community support, fostered through active parent engagement and robust local partnerships. The Arcohe Parent Teacher Club (APTC) plays a central role in organizing events and supporting school programs. Parents also contribute through participation in the School Site Council, the District English Learner Advisory Committee (DELAC), and the Herald Community Club (HC).

Students benefit from a rich array of extracurricular opportunities, including after-school tutoring, competitive athletics, 4-H, Boy Scouts and Girl Scouts, and recreational sports programs facilitated by Galt Parks and Recreation and the County Line Youth Soccer League.

The community of Herald is characterized by its close-knit nature and enduring commitment to the success and well-being of its students, with Arcohe School serving as a vital hub for educational excellence and civic involvement.

Reflections: Annual Performance

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

Arcohe Elementary School continues to prioritize focused interventions for student groups identified as performing at the Red level on the 2023 California School Dashboard. These groups include:

- English Learners (ELs) in English Language Arts (ELA) and the English Learner Progress Indicator (ELPI),
- Socioeconomically Disadvantaged (SED) students in the Suspension Rate indicator, and
- Students with Disabilities (SWD) in both ELA and Mathematics.

Positives -

- English Learners (ELs) increased scores by 23.5 points and show a Yellow indicator in ELA. Students of two or more races increased by 12.4 points but since this group only has 19 students, the Dashboard did not assign a color indicator due to number being below their threshold for reporting.
- For math, the scores across the district increased by 6.2 points earning the district a Green indicator for this section. For individual groups, ELs went up by 20.9 points, Hispanic students rose by 4.9 points, and Socioeconomically Disadvantaged students rose by 6.5 points. Students of two or more races increased by 26.2 points but since this group only has 19 students, the Dashboard did not assign a color indicator due to number being below their threshold for reporting.
- The EL Progress report shows 45 percent of students making progress, an increase of 8 percent, earning the district a Green performance indicator.
- Asian students showed a 8.3 percent chronically absence rate which is 13 percent lower than the district average. Since this group only has 12 members, the Dashboard did not assign a color indicator.
- Students of two or more races received a Green indicator for suspension rate with only 1.5 percent of these students being suspended, which is a decrease of 3.9 percent from the previous year.

Challenges -

- Students with Disabilities' performance on the ELA assessment declined by 22.2 points, giving this group a Red indicator. White students declined by 5.9 points for ELA.
- Students with Disabilities also declined by 20.9 points in Math, which designated this group with a Red indicator as well.
- Chronic Absenteeism declined by 1.5 % but the district designation went from Yellow to Orange and Socioeconomically Disadvantaged Students and Students with Disabilities show an indication of Red on the Dashboard
- For Suspension rate, the following groups received Red indicators: Socioeconomically Disadvantaged (7.8 percent suspended; increase of 1.7 percent), Students with Disabilities (7.4 percent suspended), and White (5.3 percent suspended, increase of 2.2 percent).

Moving forward, the district will continue to utilize the remaining Learning Recovery Emergency Block Grant (LREBG) funds to support student groups identified as needing additional assistance on the California School Dashboard. Over the past several years, LREBG funds have been strategically allocated to initiatives such as enhanced instructional support (1.5), expanded summer and after-school tutoring opportunities (1.7 and 2.1), and strengthened measures to address chronic absenteeism (2.2, 2.3, 2.5 and 2.7). The remaining funds will be used in a similar manner, with a continued focus on reducing performance disparities among all student groups with an emphasis on student academics, mental health, and improving student attendance. Several metrics will be used to measure success including 1.1-1.4,1.8-1.12, 2.10 and 2.11. Arcohe Elementary continues to focus on the student groups identified with the lowest performance level in 2023: English Learners for ELA and the ELPI; SED for Suspensions, and SWD for ELA and Math.

Reflections: Technical Assistance

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

Arcohe Elementary School continues to prioritize focused interventions for student groups identified as performing at the Red level on the 2023 California School Dashboard. These groups include:

- English Learners (ELs) in English Language Arts (ELA) and the English Learner Progress Indicator (ELPI),
- Socioeconomically Disadvantaged (SED) students in the Suspension Rate indicator, and
- Students with Disabilities (SWD) in both ELA and Mathematics.

To address these areas of need, Arcohe Union School District is currently receiving Differentiated Assistance from the Sacramento County Office of Education (SCOE). The support focuses on reducing suspension rates and chronic absenteeism for SED students and SWD, as well as improving academic outcomes for SWD. The district’s leadership team meets monthly with SCOE personnel to conduct root cause analyses and co-develop targeted improvement strategies.

Implemented actions include:

- Strengthened family engagement and communication,

- Regularly convened School Attendance Review Team (SART) meetings,
- Integration of attendance data into IEP, 504, Parent-Teacher Conferences, and Student Study Team (SST) meetings,
- School-wide attendance challenges,
- Expanded utilization of Independent Study contracts, and
- Public display of current attendance metrics to promote awareness and accountability.

In response to behavioral concerns, the district formed a Tier III Behavior Team tasked with reevaluating and improving disciplinary practices. This team has developed a three-year professional development plan focused on increasing staff capacity to support student behavior through proactive, inclusive strategies and increased awareness.

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
General Parents/Guardians	Online Survey (3/4/25)
Arcohe Parent Teacher Committee (APTC)	Online Survey (3/4/25) Monthly Meeting (3/4/25)
District English Language Advisory Committee (DELAC)	Online Survey (3/4/25), Quarterly Meeting (3/27/25)
Families with Special Education students	Online Survey (3/4/25) and Open House forum (4/30/25)
School Site Council	Monthly Meeting (3/3/25)
Arcohe Board of Trustees	Monthly Meeting (2/24/25 and 3/24/25)
Certified Staff (Arcohe Teachers' Association-ATA)	Online Survey (3/4/25) and Staff Meeting (3/5/25)
Classified Staff	Online Survey (3/4/25) and Staff Meeting (3/13/25)
Middle School Students	Online Survey (3/4/25) and Optional Lunch Meeting (3/26/25)
Sacramento SELPA Director	County Assistance Meeting (3/18/25)
Public Viewing of LCAP	Board Meeting June 16, 2025
Public Adoption of LCAP	Board Meeting June 19, 2025

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

The district was able to engage a lot of partners throughout the process and a lot of great ideas were generated. Many of the same themes from previous years have come up again, both in support and in search for improvement.

Parents/Guardians:

Positives:

- Arcohe is a safe school (Goals 1.3, 2.1, 2.3, 2.4, 2.5, 2.6)
- The school provides a respectful and welcoming environment (Goals 1.3, 1.4, 1.5, 1.8, 1.16, 2.1, 2.3, 2.4, 2.5, 2.6)

- Parents were provided with a lot of opportunities to be involved (Goals 2.5, 2.6, APTC, DELAC, Site Council, Surveys)
- Teachers provide useful feedback on learning (Goals 1.2, 1.3, 1.4, 1.8, 1.11, 1.13, 1.16, 2.1, 2.7)
- Parents value the life skills students are given (Goals 1.1, 1.3, 1.7, 2.1, 2.5)
- Like the Music and Spanish programs (Goals 1.4, 1.5, 1.12, 2.6)
- Like the addition of the before- or after-school care with more homework help (Goal 2.1)

Things they would like to see:

- Improved car pick up line/procedures - many families are frustrated by the amount of cars in the same area as once. Difficult to address comprehensively with limited space and a high number of cars picking up students due to nearly 100 percent of all students are not within walking distance of the school.
- Improved outdoor spaces (shade, play structures, pick-up line/parking) (Continuing to be addressed in Goals 1.14, 2.4)

Staff:

Positives:

- Consider Arcohe to be a safe school (Goals 1.3, 2.1, 2.3, 2.4, 2.5, 2.6)
- The campus is inviting to visitors (Goals 1.3, 1.4, 1.5, 1.8, 1.16, 2.1, 2.3, 2.4, 2.5, 2.6)

Things they would like to see:

- Smaller Class sizes (Will be addressed in Goals 1.3, 1.8)
- More talk about how to support EL and SPED students in the general education classrooms (Will be addressed in Goals 1.4, 1.5, 2.1, 2.5, 2.6)
- Updated anti-bullying and SEL materials
- Comprehensive plan for interventions (ELA, Math, EL)

Students:

- Like the addition of sports at the middle school (Goal 2.1)
- Like homeroom/advisory classes (Goals 1.1, 1.3)

Things they would like to see:

- More choices for enrichment classes (Will be addressed in 1.1, 1.3)

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Engaging all learners through a focus on equity, access and academic rigor with inclusive practices in a variety of environments. Maintain high academic standards for students and close the achievement gap for subgroups: Hispanic, Low Income (LI), English Learners (EL), and Students with Disabilities (SWD).	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

The main purpose of the district is to provide research-based curriculum and monitor student progress toward standard. Supporting struggling students, particularly unduplicated ones, is vital to the overall success of the district and addressing the individual needs of students. For EL students, it is important to provide both Integrated and Designated ELD support for both English language acquisition and increase access to content standards.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Percentage of students with a meet or exceed standard on the CAASPP ELA assessment	In 2022-23, 38.63% of students met or exceeded in the CAASPP ELA.	In 2024-25, 31.52% of students met or exceeded on the CAASPP ELA.		Increase the percentage of students meeting or exceeding the CAASPP ELA metric to 50 percent, or more.	Decrease by 6.23 percent
1.2	Percentage of students with a meet or exceed	In 2022-23, 40.39% of students met or	In 2024-25, 34.86% of		Increase the percentage of	Decrease by 8.8 percent

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	standard on the CAASPP Math assessment	exceeded in the CAASPP Math.	students met or exceeded on the CAASPP Math.		students meeting or exceeding the CAASPP Math metric to 50 percent, or more.	
1.3	Percentage of students with a meet or exceed standard on the CAASPP Science assessment	In 2023-24, 22% of students met or exceeded in the CAASPP Science	In 2024-25, 24.60% of students met or exceeded on the CAASPP Science.		Increase the percentage of students meeting or exceeding the CAASPP Science metric to 40 percent, or more.	Increase by 2.6 percent
1.4	Percentage of students with an at or above grade level score on the STAR Assessment for ELA	In 2023-24, 44 percent of students were at or above grade level on the STAR Consolidated State Performance Report for ELA.	In 2024-25, 42 percent of students were at or above grade level on the STAR Consolidated State Performance Report for ELA.		Increase the percentage of students at or above grade level on the STAR Consolidated State Performance assessment for ELA to 50 percent, or more.	Decrease by 2 percent
1.5	Percentage of students with an at or above grade level score on the STAR Assessment for Math	In 2023-24, 38 percent of students were at or above grade level on the STAR Consolidated State Performance Report for Math.	In 2024-25, 40 percent of students were at or above grade level on the STAR Consolidated State Performance Report for Math.		Increase the percentage of students at or above grade level on the STAR Consolidated State Performance assessment for Math to 50 percent, or more.	Increase by 2 percent
1.6	Percentage of teachers properly assigned based on credentials based on the	In 2023-24, 88 percent of teachers were highly qualified and assigned within their credentials.	In 2024-25, 88 percent of teachers were highly qualified		Have 100 percent of teachers highly qualified and	No change

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	School Accountability Report Card data.		and assigned within their credentials.		assigned within their credentials.	
1.7	Number of hours for teacher professional development in core curriculum areas based on internal documentation.	In 2023-2024, teachers received at least eight (8) hours of professional development in core curriculum areas.	In 2024-25, teachers received at least eight (8) hours of professional development in core curriculum areas.		Teachers will continue to receive at least eight (8) hours of professional development in core curriculum areas.	No change
1.8	EL performance indicator on the California Student Dashboard for ELA	In 2022-23, EL students showed a "Red" performance indicator on the dashboard with the average being 84.3 points below standard for ELA.	In 2023-24, EL students showed a "Yellow" performance indicator on the dashboard with the average being 60.8 points below standard for ELA.		Improve the EL performance indicator on the California Student Dashboard for ELA with the average being 50 points or less below standard for ELA	Improved color to "Yellow" and decrease discrepancy by 23.5 points.
1.9	EL performance indicator on the California Student Dashboard for Math	In 2022-23, EL students showed a "Orange" performance indicator on the dashboard with the average being 84.9 points below standard for Math.	In 2023-24, EL students showed a "Yellow" performance indicator on the dashboard with the average being 64 points below standard for Math.		Improve the EL performance indicator on the California Student Dashboard for Math with the average being 50 points or less below standard for Math.	Improved color to "Yellow" and decrease discrepancy by 20.9 points.
1.10	Percentage of EL students making	In 2022-23, 37 percent of EL students made progress toward English proficiency.	In 2023-24, 45 percent of EL students made progress toward		Increase the percentage of EL students making progress toward	Increase of 8 percent

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	progress toward English proficiency as reported on the Dashboard		English proficiency.		English proficiency to 50 percent, or better.	
1.11	Students with Disabilities (SPED) performance indicator on the California Student Dashboard for ELA	In 2022-23, SPED showed a "Red " performance indicator on the dashboard with the average being 113.5 points below standard for ELA	In 2023-24, SPED showed a "Red "performance indicator on the dashboard with the average being 135.7 points below standard for ELA		Improve the SPED performance indicator on the California Student Dashboard for ELA with the average being 75 points or less below standard for ELA.	No change in color and a increased discrepancy of 22.2 points
1.12	Students with Disabilities performance indicator on the California Student Dashboard for Math	In 2022-23, Students with Disabilities showed a "Red" performance indicator on the dashboard with the average being 120.9 points below standard for Math	In 2023-24, Students with Disabilities showed a "Red" performance indicator on the dashboard with the average being 141.8 points below standard for Math		Improve the SPED performance indicator on the California Student Dashboard for Math with the average being 75 points or less below standard for Math.	No change in color and a increased discrepancy of 20.9 points
1.13	Percentage of students with sufficient access to standards-aligned instructional materials as reported on the Williams Quarterly Report.	In 2023-24, 100 percent of students had sufficient access to standards-aligned instructional materials.	In 2024-25, 100 percent of students had sufficient access to standards-aligned instructional materials.		Maintain 100 percent student access to standards-aligned materials.	No change
1.14	Percentage of fifth and seventh graders who participated in the Physical Fitness Test (PFT)	In 2022-2023, 98% of fifth graders and 90% of seventh graders participated in the PFT.	In 2023-2024, 98% of fifth graders and 96% of seventh graders		Improve or maintain percentage of students participating in the	No change

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			participated in the PFT.		PFT to 98 percent, or more.	
1.15	Percentage of EL students reclassified as proficient based on the annual ELPAC assessment.	In 2023-24, 18.2% of EL students reclassified as proficient.	In 2024-25, 18.75% of EL students reclassified as proficient.		15 percent, or more, EL students will reclassify as proficient.	Increase of .55 percent

Goal Analysis [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.

In the 2024–25 school year, the district implemented several key strategies to advance its goals and strengthen support for both students and staff. These initiatives include:

- Creation of a Director of Curriculum and Student Support Position: A new administrative role was established to enhance instructional and student support. Responsibilities include mentoring new teachers and interns, designing and leading professional development, supporting students through SST, 504, and IEP processes, and coordinating local and state assessments. This new position directly supported goals: 1.1, 1.2, 1.4, 1.6, and 1.17.
- Restructuring of Reading Intervention Services: To improve literacy outcomes, district leaders conducted site visits to neighboring districts and consulted with county officials to reimagine reading intervention services, with full implementation planned for 2025–26. In preparation, a revised job description was developed, new curriculum materials were purchased, and targeted professional development was planned. The intent of this work was to support goals 1.2, 1.4, 1.5, 1.6, 1.11, 1.16, and 1.17.
- Responding to Enrollment Growth and Staffing Challenges: With continued enrollment increases and a statewide teacher shortage, Arcohe has increasingly relied on interns and educators holding preliminary credentials. While these professionals bring great promise, they often lack the experience of veteran teachers. To support them, the district created the Director of Curriculum and Student Support role and has prioritized professional development efforts tailored to their needs. This work supported goals 1.3, 1.5, 1.7, 1.8, 1.9, 1.10, 1.12, 1.13, 1.14, 1.15 and 1.16.
- Mid-Year Math Support Initiative: Following a planned mid-year retirement, the district established a temporary Math Specialist position to support elementary instruction. This role focused on providing targeted assistance to both students and staff, with particular attention to interns and new teachers. Goal 1.11 was a direct result of this initiative.

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

A review of the anticipated budget compared to estimated actual expenditures revealed a few key variances. These include:

- Professional Learning Communities (1.1) - The cost of the consultant increased from year to year thus increasing the expenditure by $995.
- Certified and Classified Salaries (1.3): Due to continued enrollment growth, the district added a number of positions to accommodate the increase need. This included: a half-time Math Specialist position, the Director of Curriculum and Student Services, an additional classroom teacher and an additional Special Education teacher.
- Bilingual Instructional Aides (1.5): Due to continued enrollment growth, the district hired additional bilingual instructional aides for the 2024–25 school year to better support English Learners. This reflects an ongoing need that is expected to persist in future years.
- Summer STEAM Academy (1.7): Enrollment in the 2023–24 Summer STEAM Academy exceeded expectations, requiring the district to add additional sections to maintain appropriate student-to-teacher ratios. Given that the program primarily serves unduplicated students, careful monitoring of enrollment is essential for future planning.
- Class-size ration in TK-3 (1.8): To maintain a ratio lower than 24:1, the district hired an additional classroom teacher in this grade span.
- Transportation (1.9 and 1.10): Transportation costs increased significantly due to several factors, including rising fuel and maintenance expenses, as well as the addition of new routes to accommodate special education students.
- Music Specialist (1.12): The Music Specialist's salary increased based on movement of the Certified salary schedule. This added $6875 to the budget.
- PE Equipment (1.14): The PE Specialists did not require as many instructional materials as anticipated thus decreasing expenditures for this goal by nearly $2000.
- Technology Replacement (1.15): With many student Chromebooks reaching the end of their lifecycle—most originally purchased in 2020 or 2021—the district was required to replace more devices than anticipated to maintain its 1:1 student-to-device ratio.
- Professional Development for ELD Support (1.17) - To support the ELD program professional development, curriculum was purchased for $600. Previously, there was not an anticipated budget to support this goal.

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

Ineffective Actions / Areas of Concern:

- 1.1 & 1.2: CAASPP ELA and Math Performance - ELA scores decreased by 6.23% and Math by 8.8% from the baseline year (2023-24 to 2024-25), moving the district further away from the 50% target. This indicates that current strategies are ineffective in improving proficiency in core academic subjects. To address this, the district is reorganizing the reading and math interventions as well as adding an early intervention reading screener for 2025-26.
- 1.4 STAR ELA Assessment - A 2% drop in students performing at or above grade level suggests the need for reevaluation of literacy interventions.

- 1.12 & 1.13: SPED Dashboard Indicators (ELA and Math) - SPED students saw increased discrepancies in both ELA (22.2 points) and Math (20.9 points), with both remaining in the “Red” performance category. These are critical red flags indicating the existing supports for SPED students are failing to produce the intended results.

Effective Actions / Areas of Progress

- 1.3: CAASPP Science - A 2.6% increase, though modest, shows some movement in the right direction.
- 1.5: STAR Math Assessment - A 2% gain indicates slight improvement in math achievement levels based on STAR data. There is concern about the correlation between the STAR and CAASPP assessments. The district is continuing to look at ways to effectively measure student progress toward standards.
- 1.8 & 1.9: EL Dashboard Indicators - Both ELA and Math indicators improved from "Red"/"Orange" to "Yellow", with significant point gains (23.5 and 20.9 points, respectively). This reflects effective interventions for EL students in academic content areas.
- 1.10: EL Progress Toward English Proficiency - An 8% increase in EL students making progress suggests that language development strategies are yielding positive results.
- 1.11: EL Reclassification - An increase of .55% in the reclassification rate of EL students.
- 1.13: PFT Participation - Participation remained high and improved among 7th graders (from 90% to 96%), suggesting sustained commitment to physical education standards.

Maintained or Static Areas (Neutral Effectiveness)

- 1.6: Teacher Credentialing - Remains at 88% with a goal of 100%. This number is affected by the number of teachers working on Intern credentials.
- 1.7: Professional Development - While this meets the minimum goal, there’s no indication of increased investment or impact on instructional quality.
- 1.14: Access to Instructional Materials - 100% access was sustained, reflecting effective policy implementation.

Conclusion

Overall, while there have been targeted successes—particularly in EL student outcomes and some foundational support measures (e.g., instructional materials, PFT participation)—key academic metrics in ELA, Math, and SPED remain well below targets or have worsened. These outcomes suggest the current instructional strategies and interventions need significant reevaluation and adjustment, particularly for general student population performance in state assessments and SPED support systems.

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.

To better align with our district goals and improve student outcomes, several initiatives are being planned for the 2025–26 school year:

- Redesign of Reading Intervention Services: The district will implement a comprehensive redesign of its reading intervention program, including the introduction of universal reading screeners for all students in grades K–2. Additionally, the Heggerty Phonemic Awareness Program will be adopted for all K–3 classrooms. The Reading Specialist (1.2) will lead professional development for both classroom teachers (1.3) and instructional aides (1.6), establishing a more structured, data-driven intervention model that is responsive to student needs.
- Assessment Platform Review: The district is evaluating alternatives to the current STAR assessment program (1.5) to identify a platform that more accurately predicts student performance on the CAASPP. While the two assessments are not directly aligned, the district had anticipated a closer correlation and is seeking a tool that offers more actionable insights.
- Math Curriculum Adoption Process: A math textbook adoption committee (1.11) is being formed to review and recommend a new curriculum. The adoption process will take place over the course of the year, with the goal of selecting and implementing new instructional materials by the end of the 2025–26 school year.
- Social-Emotional Learning (SEL) Integration: A key focus of professional development activities (1.17) will be the integration of Social-Emotional Learning across all grade levels. Staff will receive training in Restorative Practices and will be required to implement an SEL curriculum with all students.

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	Professional Learning Communities (PLC)	The district will hold PLC meetings to analyze student data and adjust lessons to allow students to show mastery of standards. Meetings will also be held during the school day through the use of substitutes to look at data and interventions	$5,000.00	No
1.2	Reading Specialists	To assist struggling readers, the district will employ two reading specialists to give tiered interventions.	$210,000.00	Yes
1.3	Certified and Classified Salaries	Total salaries and benefits for staff who provide direct Tier 1 academic support for students (this number excludes staff listed in other locations)	$4,459,724.00	No
1.4	EL Specialist	To assist EL students, the district will employ an EL Specialist who will support the district's Structured English Immersion program.	$80,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.5	Bilingual Instructional Aides	LREBG Action The district will provide bilingual instructional aides to assist EL students. Research strongly supports the use of bilingual instructional aides as a means to reduce achievement gaps and support equitable learning outcomes. Studies from the National Education Association and the Center for Applied Linguistics show that English Learners (ELs) achieve at higher levels when they receive targeted language support alongside content instruction. Bilingual instructional aides help bridge communication between students, teachers, and families, ensuring that ELs can access curriculum, understand expectations, and receive clarification in their primary language when needed. Their presence not only fosters academic growth but also affirms students' cultural and linguistic identities, which research has linked to increased confidence and engagement in school. Additionally, bilingual aides enhance family-school connections by facilitating communication with parents in their home language, further strengthening partnerships that support learning. By providing this dual support academically and relationally, bilingual instructional aides play a critical role in closing opportunity and achievement gaps for multilingual students. Metrics being used to monitor this action: Metrics 1.8-10 and 1.15 LREBG funds supporting this action: $170,000	$170,000.00	Yes
1.6	STAR assessments for ELA and Math	The district will purchase the STAR assessments for ELA and Math to measure student progress.	$1,000.00	No
1.7	Summer STEAM Academy	LREBG Action The district will offer a Summer STEAM Academy to provide hands-on STEAM lessons with an emphasis on inviting unduplicated students.	$80,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Research highlights that offering summer school is an effective strategy to reduce achievement gaps and support long-term student success. Studies from RAND Corporation and the National Summer Learning Association show that summer learning programs help combat the “summer slide,” where students—particularly those from low-income families—lose academic ground when school is not in session. High-quality summer programs provide targeted instruction in core subjects, opportunities for enrichment, and additional time to master essential skills, which has been shown to improve academic performance and readiness for the next grade level. Beyond academics, summer school fosters stronger school connections, supports social-emotional growth, and improves attendance patterns during the regular year. By extending learning opportunities, schools can ensure that vulnerable students receive the additional time and support they need, directly addressing opportunity gaps and helping all learners stay on track toward achievement and graduation. Metric being used to monitor the action: Metric 1.1-5, 1.8-12, and 1.15 LREBG Funds Supporting this action: $80,000		
1.8	24:1 class size ratio in grades TK-3	As part of the grade-span adjustment, the district will maintain an average class size of no more than 24:1 in grades TK-3. Classroom aides will be assigned to these classrooms to further reduce the student to teacher ratio to provide more direct services.	$800,000.00	No
1.9	Transportation	The district will provide transportation for all students to and from school.	$250,000.00	No
1.10	Transportation for students with disabilities	The district will provide transportation free of charge to all students with disabilities if indicated on their Individualized Education Plan (IEP) they require transportation.	$50,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.11	Math Specialist	To assist struggling math students and to provide the opportunity to accelerate others, the district will employ a math specialists.	$80,000.00	Yes
1.12	Music Specialist	The district will employ a Music teacher to provide Music as an enriching activity.	$65,000.00	No
1.13	Physical Education (PE) Specialists	The district will employ two PE teachers (1.6FTE) to support the PE department.	$120,000.00	No
1.14	Physical Education Equipment	The district will purchase PE, both for inside and outside use, to support student physical development.	$5,000.00	No
1.15	Technology Replacement	The district will purchase and/or replace any missing technology devices for classrooms.	$20,000.00	No
1.16	Special Education Staff	To address rising caseload numbers and to reduce the academic gap, the district will hire an additional Special Education teacher, Special Education Instructional Aide, and Intern Psychologist.	$75,000.00	No
1.17	Professional Development for Integrated and Designated ELD support	To support EL students in the classroom and prevent EL students from becoming long-term English Learners (LTELs), it is vital to support ELD instruction with all staff members.	$1,000.00	Yes
1.18	Tiered Behavior Supports	To address the identified needs emerging from the Differentiated Assistance process, the district has expanded its implementation of Tiered Behavior Supports. These efforts are designed to proactively establish clear behavioral expectations and to address student behaviors at the earliest and least intensive level, thereby reducing the need for more significant interventions.	$5,000.00	Yes

Action #	Title	Description	Total Funds	Contributing

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Support the social and emotional needs of students, staff, and parents by providing safe and supportive environments. Ensure the district is promoting equitable access and providing a positive school culture.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

As a whole-child approach, it is necessary to systematically address the social and emotional needs of students while building academic skills. As partners, the staff and families must be engaged in the process of creating the positive school environment necessary for student growth and success.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Number of enrichment course offerings	In 2023-24, thirteen (13) electives were offered to students in grades 6-8 and one (1) was offered to students in grades TK - 5.	In 2024-25, thirteen (13) electives were offered to students in grades 6-8 and one (1) was offered to students in grades TK - 5 as evident		Offer thirteen or more electives for both middle school and elementary students.	No change

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			by the school master calendar.			
2.2	Number of Athletic teams and student activities	In 2023-24, ten (10) were offered to students.	In 2024-25, eleven (11) were offered to students as evident by school master calendar		Offer thirteen or more athletic teams and student activities across all grade levels.	Increased by one activity
2.3	Middle school dropout rate	In 2023-24, the middle school dropout rate was zero (0)	In 2024-25, the middle school dropout rate was zero (0) as evident by the school student information system.		Maintain a drop-out rate of zero (0).	No change
2.4	Number of students suspended	In 2023-24, eighteen (18) students were suspended.	In 2024-25, sixteen (16) students were suspended as evident by the school student information system.		Less than fifteen (15) students will be suspended.	Decrease of two students
2.5	Number of students expelled	In 2023-24, two (2) students were expelled.	In 2024-25, zero (0) students were expelled as evident by the school student information system.		Have zero (0) students expelled per year.	Decrease of two students
2.6	Percentage of students feeling connected to school, as noted on the California Healthy Kids Survey (CHKS)	In 2023-24, 76.2 percent of students in grades 5-8 felt connected to school.	In 2024-25, 71.6 percent of students in grades 5-8 felt connected to school as evident by the CHKS.		Increase the percentage of students feeling connected to school to 80 percent or higher.	Decrease of 4.6 percent

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.7	Percentage of students feeling safe at school, as noted on the CHKS	In 2023-24, 78.1 percent of students in grades 5-8 reported feeling safe at school.	In 2024-25, 77.3 percent of students in grades 5-8 reported feeling safe at school as evident by the CHKS.		Increase the percentage of students feeling safe at school to 80 percent or higher.	Decrease of .8 percent
2.8	Percentage of parents who feel their children are safe at school, as noted on the CHKS	In 2023-24, 60 percent of parents felt students are safe at school.	In 2024-25, 96 percent of parents either "Agreed" or "Strongly Agreed" as evident by the CHKS.		Increase the percentage of parents feeling their children are safe at school to 80 percent or higher.	Increase by 36 percent
2.9	Percentage of staff who feel students are safe at school, as noted on the CHKS	In 2023-24, 50 percent of staff felt students are safe at school.	In 2024-25, 98 percent of staff either "Agreed" or "Strongly Agreed" they felt students are safe at school as evident by the CHKS.		Increase the percentage of staff feeling students are safe at school to 80 percent or higher.	Increase by 48 percent
2.10	Number of students labeled as chronical absent (18 days or more)	In 2023-24, sixty-three (63) students were labeled as chronically absent.	In 2024-25, sixty-two (62) students were labeled as chronically absent as evident by the school student information system.		Less than twenty-four (24) students will be labeled as chronically absent.	Decrease by one student
2.11	Average Daily Attendance (ADA)	In 2023-24, the ADA was 93.7 percent.	In 2023-24, the ADA was 93.4 percent as evident by the school student information system.		Maintain at ADA percentage of 96 percent or higher.	Decrease by .3 percent

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.12	Percentage of parent participating at least one school event (i.e. Back to School night, Family Learning nights, Open House, Conferences)	In 2023-24, 95 percent of parents participated in at least one school event.	In 2024-25, 95 percent of parents participated in at least one school event as evident by sign-in sheets.		Maintain a parent participation rate of 95 percent or higher.	No change
2.13	Percentage of bilingual parents involved in at least one school event	In 2023-2024, 95 percent of bilingual families participated in at least one school event.	In 2024-25, 95 percent of bilingual families participated in at least one school event as evident by sign-in sheets.		Maintain a bilingual parent participation rate of 95 percent or higher.	No change
2.14	Number of parent participation in district decision making, including parents of unduplicated pupils and parents of students with disabilities	In 2023-24, 168 parents took part in decision making as evident through meeting notes and surveys.	In 2024-25, 159 parents took part in decision making as evident through meeting notes and surveys.		Have at least 175 parents participate in district decision making	Decrease of nine parent surveys
2.15	Facility Inspection Tool (FIT) percentage and designation	In January 2024, the district's FIT showed an overall rating of facilities as 98.54 percent with a designation of Good.	In January 2025, the district's FIT showed an overall rating of facilities as 98.54 percent with a designation of Good as evident by reports submitted to the CDE.		Maintain a 96 percent overall rating on the FIT, or higher.	No change
2.16	Percentage of staff feeling school is supportive and an inviting place for students as noted on the	In 2023-24, 47 percent reported "strongly agree," and 53 percent reported "agree."	In 2024-25, 54 percent reported "strongly agree," and 46 percent reported "agree"		Maintain 100 percent agree or strongly agree but raise the strongly	No change

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	California Healthy Kids Survey.		as evident by the CHKS.		agree category to at least 70 percent.	
2.17	Percentage of parents feeling school is supportive and an inviting place for students as noted on the California Healthy Kids Survey.	In 2023-24, 42 percent reported "strongly agree," and 49 percent reported "agree."	In 2024-25, 44 percent reported "strongly agree," and 52 percent reported "agree" as evident by the CHKS.		Have 100 percent of parents respond with either agree or strongly agree that the school is supportive and an inviting place for students.	Increase by a total of 5 percent

Goal Analysis [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.

To meet this goal, the district implemented several initiatives:

- Attendance: The district placed a strong emphasis on tracking attendance and engaging families. Actions included class attendance competitions, parent conferences focused on truancy, highlighting current student attendance during all conferences and meetings, and public outreach campaigns to promote the importance of regular school attendance. Despite these efforts, there was no measurable improvement in the associated metrics (2.10 and 2.11).
- Student Discipline: In response to concerns about the over-identification of Special Education and low-socioeconomic students in disciplinary actions, the district formed a Tier II/III behavior team. This team, composed of district and County Office of Education staff, worked throughout the year to reevaluate how student behavior is addressed. Their efforts resulted in a three-year professional development plan aimed at changing both student and adult behaviors. Key actions include staff-wide training in Restorative Practices and the creation of a behavior skills class for students needing additional support. (2.3–7, 2.9, 2.16)
- Campus Improvements: The district continued to invest in enhancing the school's appearance and infrastructure. Projects included installing new water tanks, modernizing internet cabling and routers, upgrading the East Campus gym with a new sound system and stage enhancements, and completing various maintenance tasks outlined in the Deferred Maintenance Plan. (2.15)
- The district continues to address the socio-emotional needs of students to help build their connectedness to the school and to increase the perception that Arcohe is a safe and welcoming place for students. Emphasis is placed in several areas including offering a robust catalog of enrichment opportunities (2.1) and athletic teams (2.2). The district also actively promotes family events like Open House, Back to School Night, Curriculum Night, and other communities events (metrics 2.12 and 2.13). The effects of these efforts directly are seen in metrics (2.3, 2.4, 2.5, 2.6, 2.7, 2.8, 2.9, 2.10, 2.11, 2.12, 2.13, 2.14, 2.16 and 2.17)

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

A review of the anticipated budget versus estimated actual expenditures revealed several key variances:

- Afterschool Tutoring (2.1): To fulfill the requirements of the Extended Learning Opportunities Program (ELO-P), the district partnered with the Champions Afterschool Program. While the program's implementation has been successful, its cost exceeded the initial budget estimate. The additional expenses are covered by ELO-P grant funds, which are restricted for this specific use.
- PBIS Supports (2.3): To support students through the PBIS system, the district allocates a budget for professional development, behavior tracking and rewards. This year, $5000 less was spent on this category because the school did not send a team to the annual PBIS conference and less was spent on PBIS rewards.
- Deferred Maintenance (2.4): Although maintaining school grounds remains a priority, actual spending was lower than projected. Several projects exceeded initial cost estimates, prompting the district to reevaluate their timelines and scopes.

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

The actions taken by Arcohe Union School District in the 2024–25 school year produced mixed results in making progress toward the district's goals for school climate, student engagement, and parent involvement.

Some areas demonstrated positive gains:

- 2.2 Athletic Teams - The number of athletic teams and student activities increased from 10 to 11, reflecting progress toward the goal of offering 13 or more opportunities.
- 2.5 Student Expulsions - The number of student expulsions dropped from 2 to 0, successfully meeting the district's goal of maintaining zero expulsions.
- 2.4 Student Suspensions - The number of suspensions decreased from 18 to 16, showing some progress, although the target of fewer than 15 has not yet been met.
- 2.8 & 2.9 Parent and Staff Perceptions of Safety - Parent perceptions of student safety rose from 60% to 96%, and staff perceptions rose from 50% to 98%. The key difference in this area is the district looked more closely at the past survey results and was only reporting the "Strongly Agree" category for these two metrics. The district feels like reporting both "Strongly Agree" and "Agree" better represents attitudes towards student safety. As the original metric cannot be changed, an explanation is warranted. It should be noted for consistency, 48% of parents noted "Strongly Agree" and 49% of staff noted "Strongly Agree" for the 2024-25 survey results. If you looked at past CHKS surveys, 100% of both Parents and Staff reported either "Strongly Agree" or "Agree" on perceptions of student safety at school. Using this metrics, parents perceptions of student safety decreased by 4% (from 100% to 96%) and staff perceptions decreased by 2% (from 100% to 98%).
- 2.17 Parent Perceptions of Support - Parent perceptions of the school being supportive and inviting improved by 5%, with an increase in both "agree" and "strongly agree" responses.
- 2.16 Staff Perceptions of Support - The percentage of staff who feel the school is supportive remained at 100%, although the "strongly agree" percentage grew from 47% to 54%.

Some areas saw limited or no improvement:

- 2.1 Enrichment offerings - The number of elective offerings remained unchanged for both elementary (1) and middle school (13), falling short of the goal to expand options, particularly for elementary grades.
- 2.12 Parent Participation - Parent participation in school events and bilingual parent engagement remained high at 95%, which met the goal but showed no growth from the previous year.
- 2.14 Parent Decision Making - The number of parents involved in decision making decreased from 168 to 159, falling further below the target of 175. The district will continue to find ways to authentically involve parents in the educational process. This may include surveys, direct discussions, or parent groups.

Several metrics declined, indicating areas needing additional support:

- 2.6 Student Connectedness - Student feelings of school connectedness dropped by 4.6%, from 76.2% to 71.6%, moving further from the 80% target. To address this, we are going to continue to build relationships with students using such tools as PBIS, middle school advisories, homerooms, Social-Emotional Learning Curriculum and the increased access to clubs and sports.
- 2.7 Student Perceptions of Safety - Student perceptions of safety decreased slightly from 78.1% to 77.3%.To address this, staff will look at available data taking from our PBIS platform to provide targeted interventions based on areas of concern. Instructional aides will be trained on Active Supervision techniques.
- 2.10 Chronic Absenteeism - Chronic absenteeism only improved slightly, with a reduction from 63 to 62 students, still well above the goal of fewer than 24 students. Chronic Absenteeism continue to be a problem for the district coming over the COVID years. To combat this, the district is going to take advantage of the new rules in California allowing school to recoup lost attendance days by offering Saturday and Summer School options. Up to five days of student absences can be forgiven if certain criteria are met. It is believed not only will this increase the overall ADA, it will discourage absences to avoid having to attend school for an additional amount of time.
- 2.11 Average Daily Attendance - Average Daily Attendance (ADA) declined marginally from 93.7% to 93.4%, remaining below the 96% target. The same action plan for Chronic Absenteeism applies for ADA.

In summary, while there were notable successes in reducing expulsions and improving perceptions of school climate among staff and parents, the district experienced stagnation in enrichment opportunities and declines in student perceptions of safety and connectedness. To meet its goals, the district should continue to invest in student engagement, expand enrichment opportunities—especially for younger students—and explore strategies to improve attendance and overall school connectedness.

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

The district is exploring the implementation of Saturday School as a strategy to recover lost attendance days, in accordance with provisions set by the State of California. This initiative not only aims to recoup instructional time but also reinforces the importance of regular school attendance when students are healthy. Since the state allows districts to recover up to five missed instructional days per student under

specific conditions, we are actively considering a range of strategies—such as Saturday School and summer programs—to maximize attendance recovery.

In terms of student behavior, the district has committed to a three-year professional development plan. Key focus areas include Restorative Practices, Universal Design for Learning (UDL), Professional Learning Communities (PLCs), and the implementation of various Social-Emotional Learning (SEL) strategies. All efforts will align with and support the district's existing Positive Behavioral Interventions and Supports (PBIS) framework.

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	After school tutoring and activities	LREBG Action The district will create tutoring and activity opportunities for students after school with unduplicated students receiving priority enrollment through the use of Expanded Learning Opportunities Plan (ELO-P) grant funds. Research from the National Center for Education Statistics and the Annenberg Institute at Brown University supports the effectiveness of high-dosage tutoring—particularly when it is sustained, provided in small groups or one-on-one, and led by trained instructors. These models have shown significant gains in both math and literacy, especially for students who have experienced interrupted learning or face additional socio-economic barriers to success. Metrics Used: CAASPP and STAR assessments (Metrics 1.1 - 1.5, 1.8 - 1.10, 1.12, and 1.13) Total Funds: $120,000	$120,000.00	Yes
2.2	Attendance Incentitves	LREBG Action	$500.00	No

Action #	Title	Description	Total Funds	Contributing
		The district will support students through the use of awards for perfect and/or improved attendance. Research consistently shows that improved school attendance is strongly linked to narrowing achievement gaps among students. Chronic absenteeism disproportionately affects students from low-income families, English learners, and students with disabilities, leading to missed instructional time and widening disparities in academic performance. Studies from organizations such as Attendance Works and the U.S. Department of Education highlight that students who attend school regularly are more likely to meet grade-level standards in reading and math, graduate on time, and be prepared for postsecondary opportunities. By increasing attendance, schools provide consistent access to high-quality instruction, targeted interventions, and supportive relationships that are essential for overcoming barriers to learning. In this way, reducing absenteeism is not only a matter of compliance but a critical equity strategy that directly supports closing the achievement gap. Metrics Used: Metrics 2.10 and 2.11 LREBG Funds supporting this action: $500		
2.3	Positive Behavioral Interventions and Supports (PBIS)	LREBG Action The district will utilize PBIS principles to support positive behaviors of students. This may include program software/licenses and student incentives. Required action to improve behavior outcomes fore Socioeconomically Disadvantaged students & Students with Disabilities Research demonstrates that implementing Positive Behavioral Interventions and Supports (PBIS) in schools is an effective strategy for reducing achievement gaps and promoting equitable outcomes. PBIS provides a proactive framework for teaching and reinforcing positive behaviors, creating consistent expectations, and fostering a safe, supportive learning environment. Studies from the U.S. Department of	$15,000.00	No

Action #	Title	Description	Total Funds	Contributing
		Education and the Center on PBIS have shown that schools using PBIS experience reductions in office discipline referrals, suspensions, and expulsions—factors that disproportionately impact students of color, students with disabilities, and other historically underserved groups. By minimizing lost instructional time and ensuring that all students have access to positive, predictable, and inclusive environments, PBIS increases engagement and academic readiness. This approach not only addresses behavioral challenges but also supports equity and academic achievement by removing barriers to learning and helping all students succeed. Metrics being used to monitor: Metrics 2.3-11, 2.16 and 2.17 LREBG Funds supporting this action: $15,000		
2.4	Deferred Maintenance	The district will complete deferred maintenance projects as per the five-year plan submitted to the Board of Trustees.	$100,000.00	No
2.5	Family Activities and Learning Nights	LREBG Action The district will hold family events throughout the school year including, but not limited to, Back to School night, Family Learning nights, conferences, Open House, music concerts, awards assemblies and school picnics. Research supports that organizing Family Learning Nights strengthens home–school partnerships and contributes to closing achievement gaps. Family engagement initiatives, such as learning nights, provide parents and caregivers with tools, resources, and strategies to support their child's academic and social-emotional growth. Studies from the Harvard Family Research Project and the National PTA indicate that when families are actively engaged in school-based learning activities, students show improved attendance, higher academic achievement, and stronger motivation to learn. Family Learning Nights also create opportunities to build trust, celebrate cultural diversity, and increase families' confidence in supporting learning at home. By fostering consistent communication and	$1,000.00	No

Action #	Title	Description	Total Funds	Contributing
		collaboration between schools and families, these events help bridge opportunity gaps and ensure that all students benefit from a cohesive support system both inside and outside of the classroom. Metrics used to monitor the action: Metrics 1.1-5 and 2.17 LREBG funds supporting this action: $1000		
2.6	Bilingual Parent Activities	The District English Language Advisory Committee (DELAC) will offer opportunities for bilingual parents to be involved in school including, but not limited to, meetings, Family Learning Nights and a Bilingual Parent Academy.	$13,500.00	Yes
2.7	Family Communication	LREBG Action The district will maintain systems to provide students and families up to date information on student progress and activities at school. Research shows that increasing communication with parents through tools such as direct messaging and electronic access to student information has a significant positive impact on student achievement and engagement. Studies from the Harvard Graduate School of Education and the Institute of Education Sciences (IES) have found that when parents receive timely, clear, and accessible information about their child's progress, attendance, and behavior, they are more likely to support learning at home and intervene early when challenges arise. Digital platforms that provide real-time updates reduce barriers for families who may struggle to attend in-person meetings and create equitable access to critical school information. In addition, direct communication channels strengthen trust between schools and families, improve attendance, and increase parent participation in school activities. By making student progress more transparent and communication more efficient, schools empower families to play an active role in their child's education, helping to reduce achievement gaps and support long-term academic success.	$15,000.00	No

Action #	Title	Description	Total Funds	Contributing
		Metrics being used to monitor the action: 2.17 LREBG Funds supporting the action: $15,000		

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2025-26]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$417,004	$0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
7.137%	0.000%	$0.00	7.137%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.2	**Action:** Reading Specialists **Need:** Low assessment scores in ELA. Required action to improve English-Language Arts performance for English Learners & Students with Disabilities **Scope:**	Focused Tier II reading interventions provide small-group instruction to struggling readers. The California School Dashboard indicates an increased need for targeted academic support among unduplicated students, particularly in reading proficiency. These interventions represent the most effective use of funds to meet the district's goals for its unduplicated pupils, as they are designed to address identified gaps in foundational literacy skills.	CAASPP and STAR assessments.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide	This determination is based on extensive educational research and district-level data showing that early, targeted interventions in small-group settings significantly improve reading outcomes for students who are below grade level. The National Center on Intensive Intervention and the Institute of Education Sciences support the use of Tier II supports as a critical component of a Multi-Tiered System of Supports (MTSS). Additionally, the district's own experience has shown that students receiving focused Tier II reading interventions demonstrate measurable gains in reading fluency and comprehension compared to peers who do not receive the same level of targeted support. Alternative approaches considered included broad-based Tier I curriculum enhancements or digital literacy programs delivered in whole-group settings. However, these alternatives were less effective in accelerating progress for students with significant reading gaps. As such, small-group Tier II instruction remains the most direct and impactful method for addressing the specific needs of unduplicated students, helping the district reduce performance disparities and meet its LCAP goals.	
1.7	**Action:** Summer STEAM Academy **Need:** Low performance on ELA and Math assessments for unduplicated students **Scope:**	Providing additional opportunities for academic support for unduplicated students during the summer intermission ensures continued learning and mitigates learning loss for students most at risk of falling behind. The district prioritizes unduplicated students by conducting targeted outreach before opening available slots to the broader student population, ensuring those with the highest needs are served first.	CAASPP, STAR and ELPAC assessments; classroom performance

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide	This action represents the most effective use of funds to meet the district's goals for unduplicated pupils, as it extends learning time beyond the traditional school year, a strategy strongly supported by educational research. Studies from the RAND Corporation and the National Summer Learning Association indicate that summer learning opportunities are especially beneficial for low-income and at-risk students, helping close achievement gaps and reinforce skills learned during the school year. The district considered alternatives such as after-school programs or weekend academies; however, these options often come with attendance challenges due to scheduling conflicts and family obligations during the school year. By offering academic support during summer intermission—when students have fewer competing demands—the district creates a more focused and effective learning environment. Based on both research and prior implementation experience, targeted summer programming has shown to be an efficient, impactful use of funds to improve outcomes for unduplicated students and support the district's LCAP priorities.	
1.11	**Action:** Math Specialist **Need:** Low assessment scores in Math. Required action to improve Math performance for English Learners & Students with Disabilities	Focused Tier II math interventions provide targeted small-group instruction to students who are struggling with foundational math skills. The California School Dashboard highlights a significant need for improved academic outcomes among unduplicated students, particularly in mathematics. This action is the most effective use	CAASPP and STAR assessments

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide	of funds to meet the district's goals for its unduplicated pupils because it directly addresses specific skill deficits in a structured, data-driven manner. The effectiveness of Tier II math interventions is well-supported by educational research, including recommendations from the Institute of Education Sciences (IES) and What Works Clearinghouse, which emphasize the value of explicit, systematic math instruction in small groups for students performing below grade level. Additionally, district-level data demonstrates that students receiving focused math support in small groups are more likely to show growth on formative assessments compared to those receiving only whole-group instruction. Alternative approaches—such as broad curriculum enhancements or tech-based supplemental programs—were considered but found to be less effective for students who require more individualized attention and scaffolding. Small-group Tier II math instruction allows teachers to re-teach concepts, provide immediate feedback, and adapt instruction to the learner's specific needs, all of which are essential for closing learning gaps. Given both the evidence base and the district's experience, this strategy ensures that funds are used efficiently to support academic progress and reduce performance disparities for unduplicated student groups as identified on the California School Dashboard.	

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
2.1	**Action:** After school tutoring and activities **Need:** Provide additional support to unduplicated students through the LREBG funds. The California School Dashboard indicates an increased need for targeted academic support among unduplicated students, including English learners, foster youth, and low-income students. **Scope:** LEA-wide	Additional tutoring services are provided to unduplicated students to address persistent learning gaps across student groups. This action represents the most effective use of funds to meet the district's goals because it delivers individualized, flexible support aligned to each student's specific academic needs. Research from the National Center for Education Statistics and the Annenberg Institute at Brown University supports the effectiveness of high-dosage tutoring—particularly when it is sustained, provided in small groups or one-on-one, and led by trained instructors. These models have shown significant gains in both math and literacy, especially for students who have experienced interrupted learning or face additional socio-economic barriers to success. The district evaluated broader Tier I instructional enhancements and digital learning tools as alternative strategies. While beneficial, these approaches lacked the level of individualized attention necessary to effectively close achievement gaps for unduplicated pupils. Tutoring services, by contrast, offer real-time, responsive intervention that can be adjusted based on ongoing student performance and needs. Based on research, experience, and the demonstrated success of individualized interventions, additional tutoring services are a strategic and impactful use of supplemental funds to support equity and accelerate progress toward	CAASPP and STAR assessments (Metrics 1.1 - 1.5, 1.8 - 1.10, 1.12, and 1.13)

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
		districtwide academic goals for unduplicated students. LREBG Funds supporting this action: $120,000	

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
1.4	**Action:** EL Specialist **Need:** Increasing EL proficiency and narrowing achievement gaps. Required action to improve English-Language Arts performance for English Learners. **Scope:** Limited to Unduplicated Student Group(s)	EL Specialist provides both direct and indirect services to students labeled as EL across the LEA. To do this, the EL Specialist designs an intervention schedule based on student need with the least proficient students receiving priority placement and time. Data is collected through both local and state metrics to monitor student performance and program effectiveness. Required action to improve English Learner Progress for English Learners.	CAASPP, STAR and ELPAC assessments
1.5	**Action:** Bilingual Instructional Aides **Need:** Increasing EL proficiency and narrowing achievement gaps. Required action to improve English-Language Arts performance for English Learners.	Bilingual aides provide both direct services to students labeled as EL across the LEA. Under the direction of the EL Specialist, bilingual aides are assigned throughout the district to directly support English Learners with the least proficient students receiving priority placement and time. The instructional aides push into classrooms to provide the direct services based on student need and curricular demands.	CAASPP, STAR and ELPAC assessments

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Scope: Limited to Unduplicated Student Group(s)		
1.17	**Action:** Professional Development for Integrated and Designated ELD support **Need:** Improve English Language instruction across all setting to increase EL student acquisition of English and academic skills. **Scope:** Limited to Unduplicated Student Group(s)	ELs are in every classroom and receive both Integrated and Designated ELD support from various staff. To support staff, professional development time is allocated to allow both the EL Specialist and outside experts to provide research-based practices to increase EL student performance in content areas. Topics include: the use of GLAD strategies, front-loading academic vocabulary, small-group instruction, and effective phonics instruction. Required action to improve English Learner Progress for English Learners	CAASPP and ELPAC
1.18	**Action:** Tiered Behavior Supports **Need:** Overidentified suspension rate for unduplicated students. Required action to improve student behavior outcomes for Socioeconomically Disadvantaged students & Students with Disabilities **Scope:** Limited to Unduplicated Student Group(s)	California School Dashboard data indicates a rising rate of disciplinary incidents among Students with Disabilities and Socioeconomically Disadvantaged students. To identify areas of need and redesign supports, the district formed a behavior intervention team to directly address this need. The team met twice a month throughout the year with both internal and external partners as a Professional Learning Community to collect data, research effective practices, create a plan of action, and review effectiveness. To date, the committee has identified several programs and interventions to both teach proper behaviors and support students in need of additional help. All classrooms will be expected to implement these lessons into their weekly practices to continue the work.	Suspension and expulsion rates

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
2.6	**Action:** Bilingual Parent Activities **Need:** Bilingual parent involvement **Scope:** Limited to Unduplicated Student Group(s)	Increase bilingual parent participation in school events through the identification of areas of need and interest. The DELAC committee meets on a quarterly basis to both inform parents of current educational topics as well as identify ways to increase participation and the understanding of topics. In 2024-25, the focus of the program was to restart the Bilingual Parent Academy to build English skills and give parents a voice in educational topics. Extensive work was done by the district to advertise and enroll bilingual parents in this free program provided by a district partner.	95% of bilingual parents involved in at least one school event & at least 25 EL parents participating in district decision making as evident from sign-in sheets and surveys.

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.

N/A

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	17.5:1	N/A
Staff-to-student ratio of certificated staff providing direct services to students	1:7.5	N/A

2025-26 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	$5,843,197	417,004	7.137%	0.000%	7.137%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$6,341,724.00	$50,000.00	$350,000.00	$0.00	$6,741,724.00	$6,417,724.00	$324,000.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Professional Learning Communities (PLC)	All	No			All Schools	On-going	$5,000.00	$0.00	$5,000.00				$5,000.00	
1	1.2	Reading Specialists	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On-going	$210,000.00	$0.00	$210,000.00				$210,000.00	
1	1.3	Certified and Classified Salaries	All	No			All Schools	On-going	$4,459,724.00	$0.00	$4,459,724.00				$4,459,724.00	
1	1.4	EL Specialist	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	On-going	$80,000.00	$0.00	$80,000.00				$80,000.00	
1	1.5	Bilingual Instructional Aides	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	On-going	$170,000.00	$0.00	$170,000.00				$170,000.00	
1	1.6	STAR assessments for ELA and Math	All	No			All Schools	On-going	$0.00	$1,000.00	$1,000.00				$1,000.00	
1	1.7	Summer STEAM Academy	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Summer School	$78,000.00	$2,000.00	$80,000.00				$80,000.00	
1	1.8	24:1 class size ratio in grades TK-3	All	No			All Schools	On-going	$800,000.00	$0.00	$800,000.00				$800,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.9	Transportation	All	No			All Schools	On-going	$230,000.00	$20,000.00			$250,000.00		$250,000.00	
1	1.10	Transportation for students with disabilities	Students with Disabilities	No			All Schools	On-going	$45,000.00	$5,000.00		$50,000.00			$50,000.00	
1	1.11	Math Specialist	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On-going	$80,000.00	$0.00	$80,000.00				$80,000.00	
1	1.12	Music Specialist	All	No			All Schools	On-going	$65,000.00	$0.00	$65,000.00				$65,000.00	
1	1.13	Physical Education (PE) Specialists	All	No			All Schools	On-going	$120,000.00	$0.00	$120,000.00				$120,000.00	
1	1.14	Physical Education Equipment	All	No			All Schools	On-going	$0.00	$5,000.00	$5,000.00				$5,000.00	
1	1.15	Technology Replacement	All	No			All Schools	On-going	$0.00	$20,000.00	$20,000.00				$20,000.00	
1	1.16	Special Education Staff	Students with Disabilities	No			All Schools	Ongoing for the teacher and aide, but only 2024-25 for the intern, at this point.	$75,000.00	$0.00	$75,000.00				$75,000.00	
1	1.17	Professional Development for Integrated and Designated ELD support	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	On-going	$0.00	$1,000.00	$1,000.00				$1,000.00	
1	1.18	Tiered Behavior Supports	English Learners Low Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Low Income		Year 3	$0.00	$5,000.00	$5,000.00				$5,000.00	
2	2.1	After school tutoring and activities	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On-going	$0.00	$120,000.00	$120,000.00				$120,000.00	
2	2.2	Attendance Incentitves	All	No			All Schools	On going	$0.00	$500.00	$500.00				$500.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
2	2.3	Positive Behavioral Interventions and Supports (PBIS)	All	No			All Schools	On going	$0.00	$15,000.00	$15,000.00				$15,000.00	
2	2.4	Deferred Maintenance	All	No			All Schools	On going	$0.00	$100,000.00			$100,000.00		$100,000.00	
2	2.5	Family Activities and Learning Nights	All	No			All Schools	On going	$0.00	$1,000.00	$1,000.00				$1,000.00	
2	2.6	Bilingual Parent Activities	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	On going	$0.00	$13,500.00	$13,500.00				$13,500.00	
2	2.7	Family Communication	All	No			All Schools	On going	$0.00	$15,000.00	$15,000.00				$15,000.00	

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
$5,843,197	417,004	7.137%	0.000%	7.137%	$759,500.00	0.000%	12.998 %	**Total:**	$759,500.00
								LEA-wide Total:	$490,000.00
								Limited Total:	$269,500.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.2	Reading Specialists	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$210,000.00	
1	1.4	EL Specialist	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$80,000.00	
1	1.5	Bilingual Instructional Aides	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$170,000.00	
1	1.7	Summer STEAM Academy	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$80,000.00	
1	1.11	Math Specialist	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$80,000.00	
1	1.17	Professional Development for Integrated and Designated ELD support	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$1,000.00	
1	1.18	Tiered Behavior Supports	Yes	Limited to Unduplicated	English Learners Low Income		$5,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
				Student Group(s)				
2	**2.1**	After school tutoring and activities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$120,000.00	
2	**2.6**	Bilingual Parent Activities	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$13,500.00	

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$6,211,942.00	$7,105,923.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	**1.1**	Professional Learning Communities (PLC)	No	$4,000.00	$4,995
1	**1.2**	Reading Specialists	Yes	$200,000.00	$198,957
1	**1.3**	Certified and Classified Salaries	No	$4,100,107.00	$4,714,931
1	**1.4**	EL Specialist	Yes	$80,000.00	$77,477
1	**1.5**	Bilingual Instructional Aides	Yes	$130,000.00	$166,617
1	**1.6**	STAR assessments for ELA and Math	No	$1,000.00	$600
1	**1.7**	Summer STEAM Academy	Yes	$70,000.00	$79,517
1	**1.8**	24:1 class size ratio in grades TK-3	No	$800,000.00	$882,188
1	**1.9**	Transportation	No	$175,000.00	$266,808
1	**1.10**	Transportation for students with disabilities	No	$41,035.00	$51,633
1	**1.11**	Math Specialist	Yes	$72,000.00	$75,893

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	1.12	Music Specialist	No	$60,000.00	$68,785
1	1.13	Physical Education (PE) Specialists	No	$120,000.00	$113,259
1	1.14	Physical Education Equipment	No	$7,500.00	$5,589
1	1.15	Technology Replacement	No	$10,000.00	$35,792
1	1.16	Special Education Staff	No	$120,000.00	$115,360
1	1.17	Professional Development for Integrated and Designated ELD support	Yes	$0.00	$600
2	2.1	After school tutoring and activities	Yes	$70,000.00	$131,348
2	2.2	Attendance Incentitves	No	$300.00	$390
2	2.3	Positive Behavioral Interventions and Supports (PBIS)	No	$20,000.00	$14,811
2	2.4	Deferred Maintenance	No	$97,000.00	$66,992
2	2.5	Family Activities and Learning Nights	No	$1,000.00	$768
2	2.6	Bilingual Parent Activities	Yes	$15,000.00	$13,629
2	2.7	Family Communication	No	$18,000.00	$18,984

2024-25 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$414,379	$637,000.00	$744,038.00	($107,038.00)	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.2	Reading Specialists	Yes	$200,000.00	$198,957		
1	1.4	EL Specialist	Yes	$80,000.00	$77,477		
1	1.5	Bilingual Instructional Aides	Yes	$130,000.00	$166,617		
1	1.7	Summer STEAM Academy	Yes	$70,000.00	$79,517		
1	1.11	Math Specialist	Yes	$72,000.00	$75,893		
1	1.17	Professional Development for Integrated and Designated ELD support	Yes	$0.00	$600		
2	2.1	After school tutoring and activities	Yes	$70,000.00	$131,348		
2	2.6	Bilingual Parent Activities	Yes	$15,000.00	$13,629		

2024-25 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)
$5,587,559	$414,379	0%	7.416%	$744,038.00	0.000%	13.316%	$0.00	0.000%

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (California Education Code [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because the nature of some LCAP template sections require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

    - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, including long-term English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).

    - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).

        - **NOTE:** As specified in EC Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to EC Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, EC

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

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

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

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

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

Requirements

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

- Teachers,

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

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

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

- For the purposes of this prompt, this may also include, but is not necessarily limited to:
    - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
    - Inclusion of metrics other than the statutorily required metrics
    - Determination of the target outcome on one or more metrics
    - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
    - Inclusion of action(s) or a group of actions
    - Elimination of action(s) or group of actions
    - Changes to the level of proposed expenditures for one or more actions
    - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
    - Analysis of effectiveness of the specific actions to achieve the goal
    - Analysis of material differences in expenditures
    - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
    - Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

- LEAs must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.

- The metrics may be quantitative or qualitative; but at minimum, an LEA's LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year, as applicable to the type of LEA.

- To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant local indicator self-reflection tools within the Dashboard.

- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.

    - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

- **Required metrics for Equity Multiplier goals**: For each Equity Multiplier goal, the LEA must identify:

    - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or

    - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

- **Required metrics for actions supported by LREBG funds**: To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include at least one metric to monitor the impact of each action funded with LREBG funds included in the goal.

    - The metrics being used to monitor the impact of each action funded with LREBG funds are not required to be new metrics; they may be metrics that are already being used to measure progress towards goals and actions included in the LCAP.

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

Baseline

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

Year 1 Outcome

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

Year 2 Outcome

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

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action #

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

For English Learners and Long-Term English Learners

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

For Technical Assistance

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

For Lowest Performing Dashboard Indicators

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

For LEAs With Unexpended LREBG Funds

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

Program Information web page. Additional information about the needs assessment and evidence-based resources for the LREBG may be found on the California Statewide System of Support LREBG Resources web page. The required LREBG needs assessment may be part of the LEAs regular needs assessment for the LCAP if it meets the requirements of *EC* Section 32526(d).

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

- Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.

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

- In the event that an additional concentration grant add-on is not sufficient to increase staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, the LEA must describe how it is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Complete the table as follows:

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

- This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on the number and concentration of unduplicated students in the current school year.

- **4. Total Planned Contributing Expenditures (LCFF Funds)**
  - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds).
- **7. Total Estimated Actual Expenditures for Contributing Actions**
  - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds).
- **Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)**
  - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4).
- **5. Total Planned Percentage of Improved Services (%)**
  - This amount is the total of the Planned Percentage of Improved Services column.
- **8. Total Estimated Actual Percentage of Improved Services (%)**
  - This amount is the total of the Estimated Actual Percentage of Improved Services column.
- **Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)**
  - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8).

LCFF Carryover Table

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

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

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

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

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

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