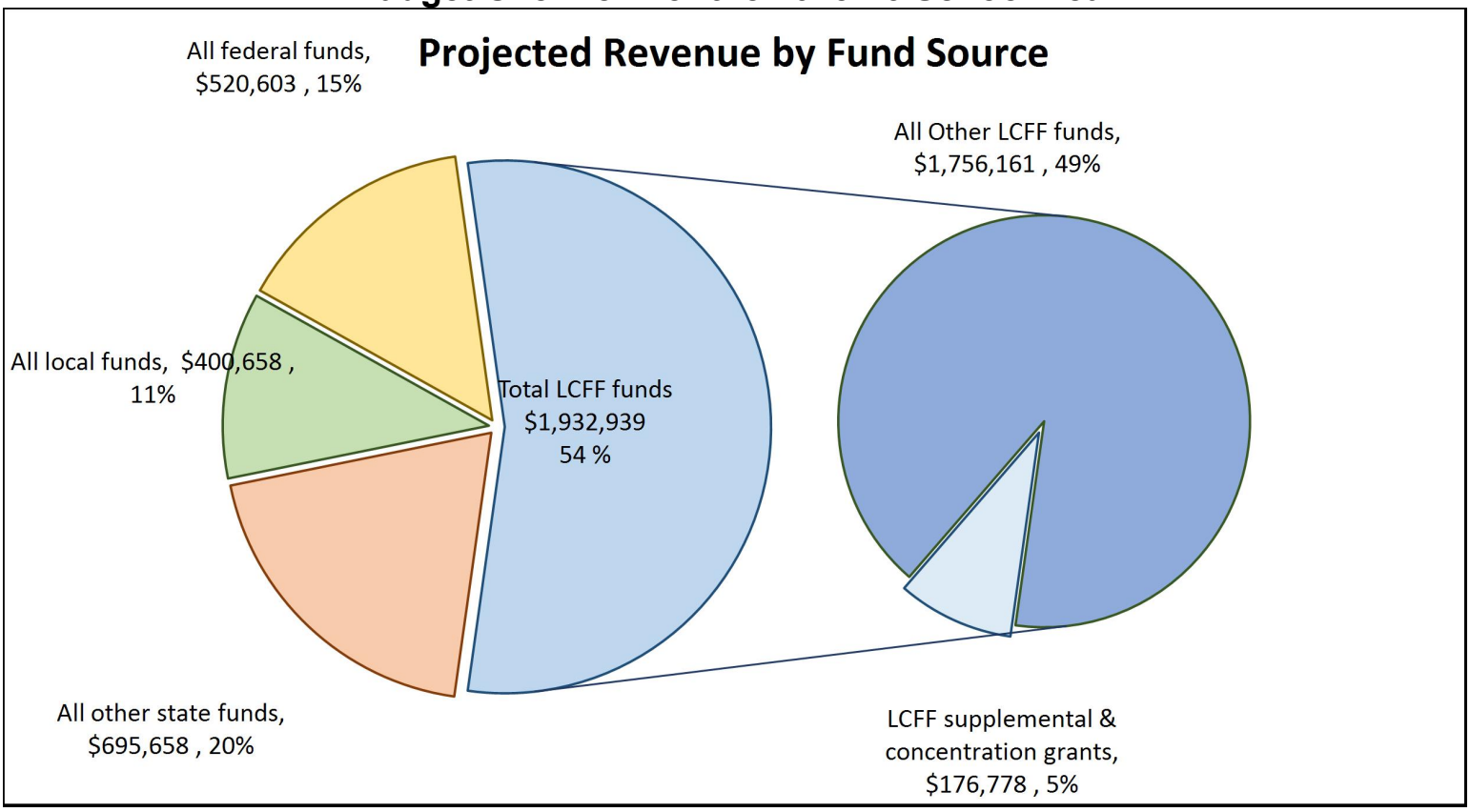
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Alpine County Unified School District
CDS Code: 02613330000000
School Year: 2025-26
LEA contact information:
Kenneth Burkhart
Superintendent of Schools
kburkhart@alpinestudents.org
(530) 694-2230

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

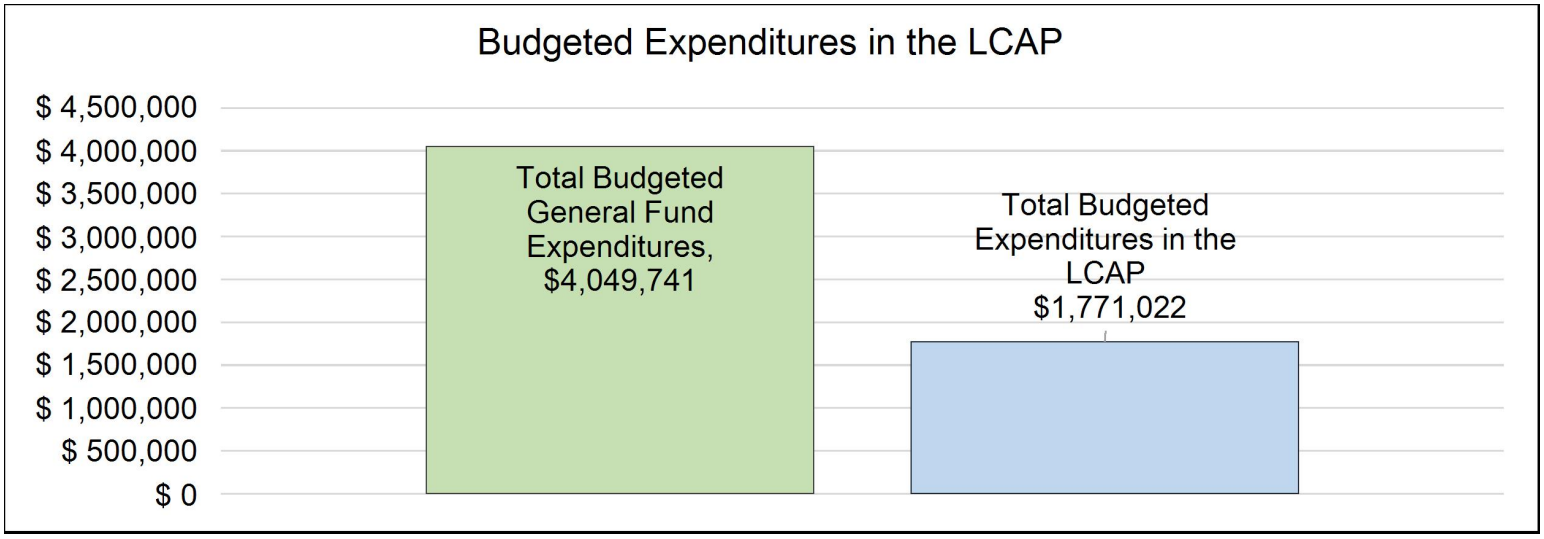


This chart shows the total general purpose revenue Alpine County Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Alpine County Unified School District is $3,549,858, of which $1,932,939 is Local Control Funding Formula (LCFF), $695,658 is other state funds, $400,658 is local funds, and $520,603 is federal funds. Of the $1,932,939 in LCFF Funds, $176,778 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 Alpine County Unified 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: Alpine County Unified School District plans to spend $4,049,741 for the 2025-26 school year. Of that amount, $1,771,022 is tied to actions/services in the LCAP and $2,278,719 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

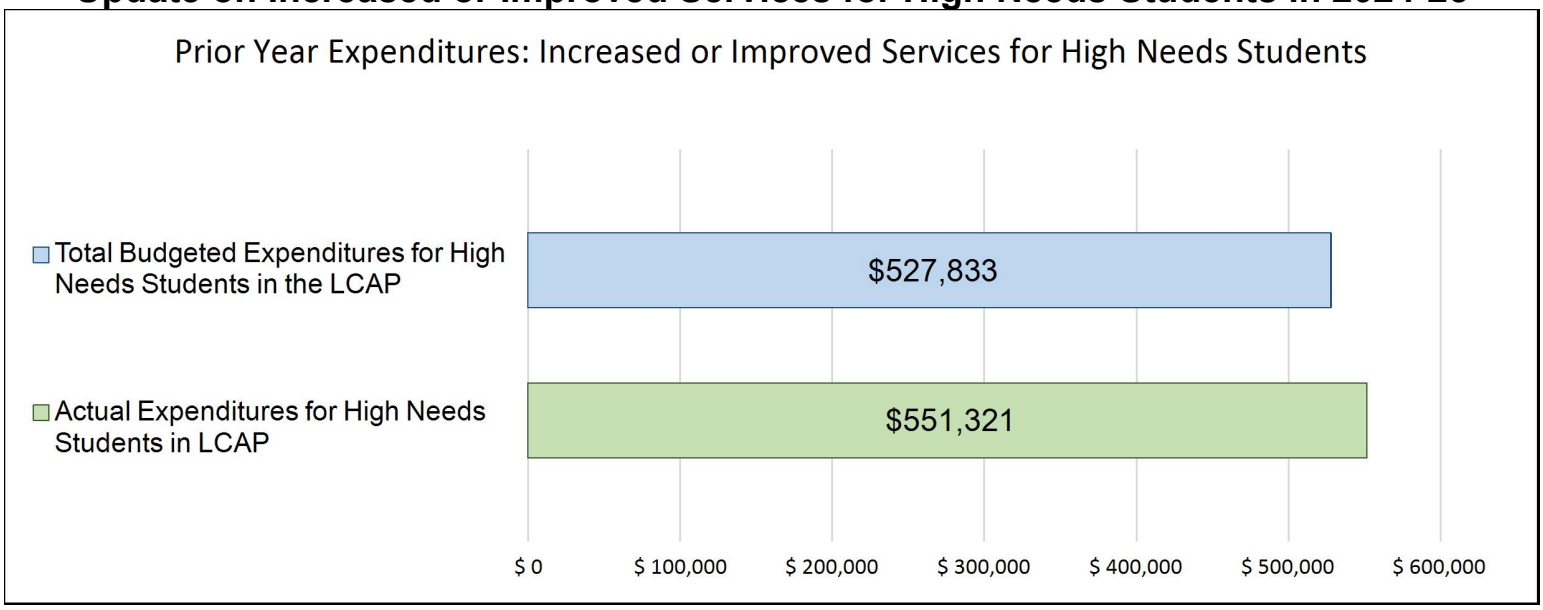
Alpine County Unified School District,and Alpine County Office of Education plans to spend $4,049,741 for the 2025-2026 school year. Of that amount, $1,771,022 is tied to actions/services in the Local Control Accountably Plan. The budgeted expenditures that are not included in the LCAP, $2,278,719 will be expended for regular operating expenditures incurred during the school year.

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

In 2025-26, Alpine County Unified School District is projecting it will receive $176,778 based on the enrollment of foster youth, English learner, and low-income students. Alpine County Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Alpine County Unified School District plans to spend $614,277 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 Alpine County Unified 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 Alpine County Unified 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, Alpine County Unified School District's LCAP budgeted $527,833 for planned actions to increase or improve services for high needs students. Alpine County Unified School District actually spent $551,321 for actions to increase or improve services for high needs students in 2024-25.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Alpine County Unified School District	Kenneth Burkhart Superintendent of Schools	kburkhart@alpinestudents.org (530) 694-2230

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.

Alpine County Schools is a single-single District / County Office of Education. Alpine County is located in Eastern California nestled within the Sierra Nevada Mountains and is 743 square miles in area. According to the 2020 US Census there are 1,204 residents. This is a 2.4% increase from the 2010 census.

Prior to the county's creation in 1864 the Washoe people, a Great Basin tribe, inhabited the area. It is still the home of the Hung-A-Lel-Ti community.

Alpine County Office of Education operates the Eastern Alpine Academy: A California County Opportunity School and the Alpine Early Learning Center. The California state preschool program at the Alpine Early Learning Center is funded through the Alpine County Unified School District. Alpine County Unified School District operates two TK-8 schools, Diamond Valley Elementary and Bear Valley Elementary, and the Alpine County Secondary Community Day School. Students in grades 9-12 attend South Tahoe High School in El Dorado County, CA, Douglas High School in Minden, NV, or Bret Harte High School in Calaveras County, CA.

Enrollment as of October 2, 2024: 90

Alpine County Unified School District: 57
Alpine County Secondary Community Day School: 0 (7-12)
Bear Valley Elementary School: 6 (TK-8)

Diamond Valley Elementary School: 51 (TK-8)

Alpine County Office of Education: 33
Alpine County Opportunity School: 5 (9-12)
Alpine Early Learning Center: 28 (6wks-4yrs)

White: 30%
Native American: 49%
Native Hawaiian: 1%
Tahitian: 1%
Hispanic: 12%
Filipino: 2%
Chinese: 2%
Other Asian: 1%
Black: 2%
English Language Learners: 1.5%
Low Income: 62%
Students with Disabilities: 20%

Reflections: Annual Performance

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

Alpine County Schools is proud of the work we have done to improve educational opportunities for our students of all ages. In 2022 Alpine County Unified School District was identified for Differentiated Assistance due to high rates of chronic absenteeism and high rates of suspension. The 2023 dashboard indicated improvement and the district has been removed from Differentiated Assistance. The 2023 Dashboard indicated 2 student groups performing in the red in Chronic Absenteeism: Socioeconomically Disadvantaged and American Indian or Alaska Native. In 2024 these student groups have moved to the orange. Despite these improvements, the district continues to refine practices and promote family engagement as a way to further improve campus climate, attendance, and reduce student discipline issues. Diamond Valley Elementary School, performing in the red for chronic absenteeism, continues to qualify for Continuous Support for Improvement as they work on further improving student attendance and suspension rate. Local data reveals that students are continuing to make progress in academic subject areas, especially in English Language Arts as the district began a professional development initiative focused on the CA ELA/ELD Framework and instructional practices. The district-wide focus on family engagement led to improved family attendance at campus events, especially student performances.

Alpine County Office of Education programs focused on providing early childhood and alternative placement opportunities for the children of our community. The Alpine Early Learning Center has had to re-evaluate staffing needs at several points throughout the year as the need for quality child care has continued to increase in need. Leadership worked to eliminate financial barriers to care through partner subsidies, changes in fee schedules, and assisting families to every extent possible. Despite moving students of TK age to the school district

campuses, wait lists have had to be instituted for enrollment. The Alpine County Opportunity School, an equity multiplier school, provided alternative high school placement for students who were not performing successfully in other area high school programs. Despite its small size, the school is celebrating two high school graduates!

All Alpine County Office of Education LREBG Funds were expended by July 1, 2024. All Alpine County Unified School District LREBG Funds were expended by June 30, 2025.

Reflections: Technical Assistance

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

Alpine County Office of Education provides technical assistance to Alpine County Unified School District in several ways and in partnership with our geolead partners at Sacramento County Office of Education and Placer County Office of Education. ACOE led staff meetings with ACUSD staff to analyze root causes of chronic absenteeism and disciplinary disturbances, and to create plans to address these issues. ACOE worked with ACUSD to monitor attendance monthly and has reported results of these efforts to staff and community members. ACOE is also guiding ACUSD through the rewriting of the district discipline matrix and has provided professional development training to staff on trauma informed practices and assisted in professional development related to restorative justice practices. ACOE, with the support of SCOE, has provided technical assistance in support for expanded learning programs, providing staff training opportunities, program exploration, and providing feedback on site visits.

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.

Diamond Valley Elementary School

Support for Identified Schools

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

In partnership with the campus principal and geographic lead support from Placer County Office of Education, Alpine COE and ACUSD will support the Diamond Valley Elementary School campus in reducing rates of chronic absenteeism. Currently, ACOE has engaged with Diamond Valley Elementary School in conversations regarding attendance data, including historical and current trends. Upon presentation of these data, an attendance committee was formed at the campus and regularly updates the COE of ongoing attendance issues as well as successes. The team meets regularly and is in communication with families to find out what supports are needed to improve student attendance. The ACUSD Native Liaison has worked with families to establish a late transportation route for students who miss the school bus in the morning. Students defined as chronically absent or who have borderline attendance have been closely monitored. Future supports will include empathy interviews, root cause analysis, and monthly monitoring of attendance data to celebrate improved rates of attendance.

Training in trauma informed practices and culturally appropriate pedagogy were also offered to all staff to improve the culture and climate of the campus and provide staff supports for difficult behaviors that have reduced suspensions and absences. In addition to direct support to students and families for attendance, the district has worked diligently to improve family engagement at the school site, including providing transportation as needed to school events and reaching out to community groups and families to remind them of upcoming events. ACOE monitors monthly attendance reports and assists the school in recognizing students and staff members who have perfect attendance. In the board-approved SPSA, Diamond Valley will use CSI funds to make classroom instructional time more engaging, encouraging students to be in school every day. A contract to "borrow" a TOSA reading specialist to act as an instructional coach to certificated staff has made a huge difference in first-best instruction and will continue into next school year.

Monitoring and Evaluating Effectiveness

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

ACOE and ACUSD have monitored monthly attendance reports and rewarded students and staff members for exemplary attendance. ACOE has also reported out monthly rates of attendance to the community and has worked with community organizations to determine the causes of fluctuations. ACOE and ACUSD have also created a document with the campus principal to monitor students at risk of becoming chronically absent so that campus staff can intervene before students hit that threshold.

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
Teachers	Small group conversations, listening sessions, Survey
Principals	Weekly meetings, Survey
Administrators	Weekly meetings, Survey
School personnel	Small group conversations, listening sessions, Survey
Local Bargaining Units	Small group conversations, listening sessions
Parents	Alpine Parent Advisory Committee (A-PAC) meetings, Alpine Early Learning Center Parent Advisory Board meetings, Survey
Students	Small group conversations, listening sessions
Washoe community	Woodfords Community Council meetings, engagement in activities at the Woodfords Indian Education Center

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

The 2025 LCAP was developed with feedback from all educational partners as detailed above. ACOE and ACUSD have engaged with staff, parents, students, and the public via one-on-one conversations, newsletter updates requesting feedback and input, surveys, and provided periodic updates to the board and community in public meetings. We are a very small community that asks a lot from our educational partners. Because all members of our community wear many hats, personally and professionally, scheduling meetings remains a challenge. Through one-on-one feedback, emails, and survey results we feel confident in moving forward with this LCAP plan.

Alpine County is very small and creating parent advisory committees can be difficult. After many years of trying to form an LCAP Parent Advisory Committee, Alpine County Schools has created A-PAC, the Alpine Parent Advisory Committee that meets every other month to discuss current school issues, find solutions, provide opportunities for students, and provide the school district and county office of education with guidance on school site matters, continuous improvement, bond funds, and budgeting. A-PAC consists of all interested parents including those who are low-income, Native American, and those who have students with disabilities. Members of both the certificated and classified

unions also collaborate with parents at A-PAC meetings. A-PAC and ACUSD administrators heavily weighed Dashboard data as well as staff and student feedback to create goals focused on improving campus climate, reducing discipline issues, and reducing chronic absenteeism.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Alpine County Unified School District will decrease the chronic absenteeism rate 5% each year through improvement of pupil engagement, school climate, and parental engagement at school sites.	Focus Goal

State Priorities addressed by this goal.

Priority 5: Pupil Engagement (Engagement)

An explanation of why the LEA has developed this goal.

School attendance is key to academic success, and yet ACUSD continues to hover near 50% chronic absenteeism rates. Students need to be motivated to attend school through engaging instruction and programming, and encouraged by parents who will feel more connected to their school sites through authentic engagement opportunities. This is also the only area in which we have student groups in the "red" level according to the 2023 California School Dashboard. Special attention will need to be paid to offer opportunities for student and parental engagement that target American Indian and socioeconomically disadvantaged families.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	California School Dashboard Chronic Absenteeism Rates	52%	39%		37%	13%

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.

District attendance data was tracked and reported on monthly by the Director of Innovation and Student Success. In the District, the Community/Native Liaison focused on students who were or were at risk of becoming chronically absent and their families to determine the causes of absences and to overcome barriers to attendance. Regular communications from school site staff and the Liaison with families regarding student attendance was a key action. School events promoted parent and community involvement, including holiday performances and Washoe Cultural Day. The district contracted with an expert in restorative justice practices to conduct professional development and ongoing coaching with staff implementing restorative practices. Several community groups were regularly involved on campuses and in

classrooms to promote learning about local ecology, historical art forms, and providing periodic performances to students and families within the community.

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

n/a

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

Smore newsletters are well-received by families and interaction data taken from our administrative portal shows hundreds of interactions with each digital newsletter. We have also received positive feedback from families on the use of the Remind communication system to important alerts as well as routine reminders about events and attendance. Restorative practices got a mixed review from staff members. While the resulting outcomes on student behaviors and staff stress levels has been positive, the contracted provider of the professional coaching in restorative practices was not seen as reliable and some staff still express confusing about their role in the restorative process.

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

We will be eliminating the professional development services provided for restorative justice practices. We will continue to use this approach to discipline, but will not be paying a service provider to continue staff training and coaching. Once Dashboard data is released in October 2025, we will consider adjusting our Target for Year 3 Outcome during our mid-year review of the LCAP with the community and the board. We are excited about the progress we are making in tackling chronic absenteeism in our schools!

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	Promotion of school events where all families are welcome with focus on American Indian (AI) and socioeconomically disadvantaged (SED).	Supplies for campus activities may include books, arts supplies, speaker fees, extra duty pay for staff, food for events, attendance incentives, transportation cost, Smore subscription, Remind subscription, and others as applicable. Principals or other staff will invite families to events, as well as posting events in newsletters and sending Remind alerts.	$33,410.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.2	Restorative Practices Initiatives	Intrinsic motivation will be increased by changes in the school culture with more welcoming activities and connectedness with families in the community. Students will receive SEL/specific instruction to improve empathy and taking responsibility for actions with focus on American Indian (AI) and socioeconomically disadvantaged (SED). Professional learning will be key to creating a culture rooted in restorative practices.	$55,741.00	Yes
1.3	Communication with families regarding student attendance with focus on American Indian (AI) and socioeconomically disadvantaged (SED).	Information will be shared with families regarding the importance of attendance and its impact on student achievement. Attendance letters will be sent home regularly, and at least as soon as students become at risk of becoming chronically absent, at 9 absences.	$57,329.00	Yes
1.4	Engagement in learning with community partners	To improve student engagement in learning, students will engage in learning with community partners, creating a sense of purpose for students and community among students within a classroom and the school. The sense of purpose will also encourage students to focus on studies that align to their areas of interest and service.	$82,388.00	Yes
1.5	Native and Homeless/Foster Youth Liaison (with focus on American Indian (AI) and socioeconomically disadvantaged (SED))	Native and Homeless/Foster Youth Liaison will maintain regular contact with and provide necessary support to families of AI and low income students at-risk of becoming chronically absent, such as parent education, alternative transportation, and relationship building.	$46,420.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Alpine County Unified School District and Alpine COE Student Programs will implement a discipline protocol rooted in restorative practices, decreasing the suspension rate by at least 1% each year.	Focus Goal

State Priorities addressed by this goal.

Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

While ACUSD is rated "yellow" on suspension rate on the California School Dashboard, American Indian students are rated "orange" as a subgroup. The Alpine County Opportunity School has also seen an increase in enrollment in the last two years as students are not finding success in area high schools. Restorative practices will help students learn self-regulation and empathy skills that will lead to greater success in ACUSD, ACOE, high schools, higher education, career, and civic life.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	California Schools Dashboard Suspension Rate	5.5%	7.1%		2%	1.6%

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.

N. Ford provided professional development programming and staff coaching in restorative justice practices. This began with whole staff PD in August 2024 and continued with group meetings with staff throughout the 2024-2025 school year. Teachers were also given the opportunity to contact N. Ford for individualized coaching. Through the winter and early spring some of these services and communications became more sporadic until the late spring. Sensory and calming spaces at all district and county operated, student serving sites have been either created or maintained over the last year, providing spaces for students to calm when overstimulated.

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

n/a

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

Staff feedback regarding the work with N. Ford has been mixed, as most staff found the practices overall to be beneficial in managing student behavior and staff stress levels, but some also experienced confusion as to what the adult role is in the restorative process and didn't feel N. Ford was always accessible to answer their questions. While suspension rates increased on the 2023-2024 Dashboard by 1.6%, analysis of local data throughout the 2024-2025 school year has revealed a substantial decrease in the number of students suspended. While not reflected in Dashboard data, local data also importantly showed that there were no students with repeated suspensions during the 2024-2025 school year. Restorative practices, when effectively implemented, are definitely an important component in reducing our suspensions. However, dedicated indoor and outdoor sensory spaces at student-serving sites has also been a crucial component of reducing instances of student misbehavior. Effective procedures for allowing students access to these spaces has reduced classroom disruptions and improved student time on task in classrooms.

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.

While site, district, and county leaders will continue to promote and ensure the implementation of restorative practices at all sites, we will be removing action 2.1 related to professional learning and coaching with N. Ford. While we feel that this was a productive start to our journey, the feedback from staff was not overwhelmingly positive and maintaining the coaching relationship throughout the school year did not seem sustainable on the contractor's end. We will continue to fund the maintenance of our sensory and calming spaces. We anticipate that when the Dashboard is released in October, we will be making changes to our Target for Year 3 Outcome, as we expect to have exceeded that target. We will provide an update to the board and seek approval of changes during the midyear LCAP review.

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	Professional Learning and Coaching with N. Ford on Restorative Practices	Students and staff will receive SEL/specific instruction to improve empathy and taking responsibility for actions with focus on American Indian (AI) and socioeconomically disadvantaged (SED). Professional learning will be key to creating a culture rooted in restorative practices. Administrators will align discipline matrices to support implementation of restorative practices. Parents will be invited to participate in training exercises and listening circles.	$54,688.00	No

Action #	Title	Description	Total Funds	Contributing
2.2	Creation and Maintenance of Calming/Sensory Spaces	All students in ACUSD and ACOE will have access to indoor and outdoor calming and/or sensory spaces for the practice of self-regulation skills with focus on American Indian (AI) and socioeconomically disadvantaged (SED).	$5,000.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Alpine County Unified School District and students in Alpine County Office of Education programs will improve achievement on state academic assessments of English Language Arts and Mathematics, increasing points toward the standard on each test by at least 10 points each year.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)

An explanation of why the LEA has developed this goal.

Data and the California Schools Dashboard show that ACUSD students are underperforming in English Language Arts and Mathematics when compared to their peers around the state of California. 29% of ACUSD students met or exceeded the ELA Standard, performing 74.4 points below the standard on ELA while California students averaged 13.6 points below the standard. 23% of ACUSD students met or exceeded the Math Standard, scoring 91 points below the standard, while California students averaged 49.1 points below the standard in Math. ACUSD does not operate a comprehensive high school program offering a college preparatory program. ACUSD does not operate a comprehensive high school with career technical education programs. ACUSD does not currently have any English Language Learners enrolled, and so has no measures of proficiency or reclassification rates. ACUSD does not operate a comprehensive high school program offering advanced placement courses.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	California Schools Dashboard Mathematics	91 points below the standard	64		61 points below the standard	27
3.2	California Schools Dashboard English Language Arts	74 points below the standard	54		44 points below the standard	20

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.

Student learning is the reason why our schools and programs exist, and engaging, effective instruction will also serve to improve our student attendance. The main actions toward improving student academic achievement are the continuous improvement of universal instructional supports, intensive intervention support, and the programs used to supplement gaps in the curriculum. Some supplemental programs were not used with fidelity or were simply not widely used at all.

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

n/a

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

Universal math and ELA supports have been improving in effectiveness for several years within the school district, as evidenced by year 1 outcomes. Intensive supports have also improved in kind, quality, and quantity and have gotten good results. Results from the use of supplemental programs is harder to pinpoint and user data supports the elimination of some of these programs as they were not used regularly or were not used with thoughtful instruction or supervision of the teacher.

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

We will eliminate actions 3.3 Dreambox software, 3.6 ExplorElearning/Reflex/Frax, 3.11 MobyMax, 3.12 Renaissance AR, and 3.10 SIPPS training. Actions will be centered around continued improvement of Universal and Intensive instruction, MAP assessment data and using that data to plan effective instruction, and using IXL and Learning A-Z intentionally to align with instructional support needs.

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

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Universal Mathematics Support	Universal implementation of a researched based mathematics foundational support programs TK-8 classrooms. All low-income students, English learners, and Foster Youth will use these supports to identify any skill deficits and develop an individualized skills improvement plan.	$109,376.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.2	Intensive Mathematics Support	Tier II intensive support students will be identified using NWEA MAP assessment. Students will do intervention and acceleration work with teachers and paraprofessionals to address skill deficiencies through intensive instruction and specialized support programs. Expansion of Tier I design using additional assessment tools.	$182,742.00	Yes
3.3	Purchase Dreambox software	To support math intervention	$2,380.00	No
3.4	Purchase IXL	To support math and ELA intervention	$1,710.00	No
3.5	Purchase NWEA MAP	To assess all students for gaps in math and ELA skills	$1,500.00	No
3.6	ExplorELearning Reflex and Frax	Supplemental program for math focus on facts and fractions	$1,034.00	No
3.7	Continue to provide a core class curriculum that is developmentally, culturally, and linguistically appropriate for the children served at the Alpine Early Learning Center	Alpine Early Learning Center will serve all students ages 6wks-4yrs in learning math, ELA, and social and emotional skills in a play-based curriculum that is age appropriate for our early learners and provide professional development to staff.	$751,418.00	No
3.8	Universal ELA Support	Universal implementation of a researched based ELA foundational support programs TK-8 classrooms. All low-income students, English learners, and Foster Youth will use the tool to identify any skill deficits and develop and individualized skills improvement plan.	$109,376.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.9	Intensive ELA Support	Tier II intensive support students will be identified using NWEA MAP assessment. Students will do intervention and acceleration work with teachers and paraprofessionals to address skill deficiencies through intensive instruction and specialized support programs. Expansion of Tier I design using additional assessment tools.	$219,424.00	Yes
3.10	Professional Development SIPPS	Training for teachers and paraprofessionals in implementing SIPPS for effective Tiered instruction	$0.00	No
3.11	Purchase Moby Max	Supplemental program for intervention/acceleration, enrichment, and differentiated instruction in ELA and Math	$2,906.00	No
3.12	Purchase Renaissance AR	Supplemental program for enrichment in ELA and reading incentive.	$3,280.00	No
3.13	Learning A-Z	Supplemental reading program, providing leveled readers and reading incentives.	$900.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	Alpine County Opportunity School will improve achievement of individualized student education plan goals by 10% each year.	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 9: Expelled Pupils – COEs Only (Conditions of Learning)

An explanation of why the LEA has developed this goal.

The Alpine County Opportunity School is a Dashboard Alternative Status School that provides individualized programming to students who are not finding success within the structures of a traditional high school. Currently, only 65% of Alpine County Opportunity School students are completing courses at a rate that meets the goals of their individualized plans.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Progress toward meeting goals on individualized student plans.	65%	100%		95%	

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.

The Alpine County Opportunity School, now Eastern Alpine Academy, had a steady teacher all year who helped students plan for success; either to matriculate back into a comprehensive high school or to make progress toward high school graduation and the things that lie beyond. In addition to instructional support, he also facilitated field trips to local colleges and job fairs so that students could explore their options and plan for their futures. Students used Imagine Learning courses to satisfy A-G requirements for graduation and to learn through elective courses of interest.

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

n/a

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

In the last year we have seen several students graduate from our opportunity program or matriculate back into comprehensive high schools. The blend of online coursework with in person instructional support has proven quite effective for these unique learners. this program is unique, in that students have different goals. Some students are aiming to graduate from EAA, while others are looking to matriculate back into a comprehensive high school. Currently, while 100% of students are making progress toward their goals, 80% are targeting graduation from the program as a goal and 20% will seek enrollment in a dual-credit program with LTCC.

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

There will be no changes at this time.

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

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Purchase Imagine Learning course seats	Access to for-credit high school courses, complete catalog including A-G requirements and engaging electives or similar.	$10,200.00	Yes
4.2	Intensive Instructional Support	Tier II intensive support for students will be identified using previous transcripts and course information. Students will work individually or in small groups with a certificated teacher to address skill deficiencies through intensive instruction and specialized support programs.	$39,800.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
5	Improve academic growth, school connectedness, and post-secondary readiness for expelled and at-promise youth in the Alpine Tahoe Community School through individualized instruction, trauma-informed practices, and community-based partnerships.	Broad Goal

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Priority 9: Expelled Pupils – COEs Only (Conditions of Learning)

An explanation of why the LEA has developed this goal.

This goal was developed in the spring of 2025 to support the opening of a new court and community school for expelled and at-promise youth. While the school is not set to open until August of 2025, it was important that goals and actions be in place to show how funding will be spent at the school to support these students and ensure the success of the school. The school is an important part of our strategic plan for student success, and we needed to ensure proper communication regarding budgeted resources for the new Alpine-Tahoe Community School.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
5.1	Percent of students demonstrating growth in ELA on local assessments (such as MAP)	n/a	n/a		65%	
5.2	Percent of students demonstrating growth in Math on local	n/a	n/a		65%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	assessments (such as MAP)					
5.3	Average daily attendance rate	n/a	n/a		85%	
5.4	Percent of students with two or more SEL check-ins per month	n/a	n/a		90%	
5.5	Percent of high school aged students participating in career exploration or work-based learning	n/a	n/a		40%	

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.

The Alpine Tahoe Community School will open in August 2025. This is a new school that was not open during the 2024-2025 school year.

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

n/a

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

n/a

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

n/a

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

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Certificated Instructional design	Employee a certificated teacher to build and implement personalized, standards-based academic plans with access to credit recovery and flexible scheduling, providing multi-grade instructional support with small class sizes and virtual/hybrid options as needed.	$118,178.00	No
5.2	Classified instructional support	Provide support in implementation of personalized, standards-based academic plans with access to credit recovery and flexible scheduling.	$92,698.00	No
5.3	Mental Health and SEL Supports	Contract with El Dorado County SELPA or local providers for counseling, behavioral health, and SEL Curriculum.	$3,200.00	
5.4	Family and Community Engagement	Employ a part-time Community Liaison to support family engagement and transitions back to district schools or postsecondary settings.	$39,818.00	No

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
$176,778	$15,016

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
11.369%	0.000%	$0.00	11.369%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.1	**Action:** Promotion of school events where all families are welcome with focus on American Indian (AI) and socioeconomically disadvantaged (SED). **Need:** Transportation, incentives, relevant/culturally appropriate programming	Specific attention to incentives and transportation have been indicated as needed in interviews with AI and SED families. All students and families benefit from engagement in school activities.	Event sign-in sheets

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		
1.2	**Action:** Restorative Practices Initiatives **Need:** AI and SED students need to feel more connected to school and peers. **Scope:**	Restorative Practices will be the norm for all students. No students will be singled out for specific practices.	Kelvin student survey responses
1.3	**Action:** Communication with families regarding student attendance with focus on American Indian (AI) and socioeconomically disadvantaged (SED). **Need:** AI and SED families need to be regularly communicated with about how attendance is affecting achievement. Survey results show parents want regular communication about their child's attendance. **Scope:** LEA-wide	Communication will make attendance expectations and relevance clear.	Parent survey responses
1.4	**Action:** Engagement in learning with community partners **Need:** Survey results from AI and SED students cite a lack of hope and goals for career and higher	Working with community partners will give students a sense of purpose and foster interest and engagement in school and goal setting beyond 8th grade. Work with other safe adults within the community may broaden circles of trust for students who lack a trusted adult.	Kelvin student survey

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
	education, as well as the lack of a trusted adult. **Scope:** LEA-wide		
2.1	**Action:** Professional Learning and Coaching with N. Ford on Restorative Practices **Need:** AI students are suspended at a higher rate than other student groups. **Scope:**	Restorative practices are rooted in Native Traditions. AI parents will be the target audience for parent circles to reinforce practices at home.	CA School Dashboard Suspension Rate
2.2	**Action:** Creation and Maintenance of Calming/Sensory Spaces **Need:** Dysregulation is the leading cause of referrals to the office for AI students. **Scope:**	Students need a safe place in which to decompress and regulate emotions that does not impact the learning of other students.	CA Schools Dashboard Suspension Rate
3.1	**Action:** Universal Mathematics Support **Need:** AI and low income students score below all students on CAASPP math assessments. **Scope:**	Increased time and improved instruction with teachers and paraprofessionals with researched based math support programs will improve academic achievement.	NWEA MAP, CAASPP

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 Schoolwide		
3.2	**Action:** Intensive Mathematics Support **Need:** AI and low income students have gaps in skills due to lower school attendance. Intervention is needed to fill in skill gaps. **Scope:** LEA-wide Schoolwide	Increased time and improved instruction with teachers and paraprofessionals with researched based math support programs will improve academic achievement.	NWEA MAP
3.8	**Action:** Universal ELA Support **Need:** AI and low income students score lower than all students on CAASPP ELA assessments. **Scope:** LEA-wide Schoolwide	Increased time and improved instruction with teachers and paraprofessionals with researched based ELA support programs will improve academic achievement.	NWEA MAP, CAASPP, Moby Max, DRA
3.9	**Action:** Intensive ELA Support **Need:** AI and low income students have skill gaps in ELA due to lower rates of attendance. **Scope:**	Increased time and improved instruction with teachers and paraprofessionals with researched based math support programs will improve academic achievement.	NWEA MAP

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 Schoolwide		
4.1	**Action:** Purchase Imagine Learning course seats **Need:** Students need access to alternative education resources that meet their unique needs. **Scope:** Schoolwide	Imagine Learning allows the creation of individualized academic pathways for students to complete at their own pace.	Transcripts
4.2	**Action:** Intensive Instructional Support **Need:** Students need individualized attention to achieve at their full potential. **Scope:** Schoolwide	This teacher provides specialized support to students as needed for student success.	Transcripts

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
1.2	**Action:** Restorative Practices Initiatives **Need:** American Indian students; some work will be done specifically with American Indian students and families. **Scope:** Limited to Unduplicated Student Group(s)	Restorative Practices will be the norm for all students. No students will be singled out for specific practices.	Kelvin student survey responses
1.5	**Action:** Native and Homeless/Foster Youth Liaison (with focus on American Indian (AI) and socioeconomically disadvantaged (SED)) **Need:** Alternative/late transportation, information on absences, relationship with school **Scope:** Limited to Unduplicated Student Group(s)	Fills the transportation need and provides needed information to families through improved relationships	Contact logs, monthly attendance reports

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

Additional Concentration Grant Funding

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

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	4:35	
Staff-to-student ratio of certificated staff providing direct services to students	11:70	

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	1,554,913	176,778	11.369%	0.000%	11.369%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$1,575,001.00	$151,314.00	$26,827.00	$271,774.00	$2,024,916.00	$1,939,158.00	$85,758.00

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	Promotion of school events where all families are welcome with focus on American Indian (AI) and socioeconomically disadvantaged (SED).	Low Income	Yes	LEA-wide	Low Income	All Schools Specific Schools: Focus on Diamond Valley Elementary School (CSI)		$0.00	$33,410.00	$5,000.00		$22,000.00	$6,410.00	$33,410.00	
1	1.2	Restorative Practices Initiatives	Low Income	Yes	Limited to Unduplicated Student Group(s)	Low Income	Specific Schools: Diamond Valley Elementary School		$50,914.00	$4,827.00	$50,914.00		$4,827.00		$55,741.00	
1	1.3	Communication with families regarding student attendance with focus on American Indian (AI) and socioeconomically disadvantaged (SED).	Foster Youth Low Income	Yes	LEA-wide	Foster Youth Low Income	All Schools		$45,918.00	$11,411.00	$57,329.00				$57,329.00	
1	1.4	Engagement in learning with community partners	Foster Youth Low Income	Yes	LEA-wide	Foster Youth Low Income	All Schools 3-83-8		$81,388.00	$1,000.00	$82,388.00				$82,388.00	
1	1.5	Native and Homeless/Foster Youth Liaison (with focus on American Indian (AI) and socioeconomically disadvantaged (SED))	Foster Youth Low Income	Yes	Limited to Unduplicated Student Group(s)	Foster Youth Low Income	All Schools		$43,420.00	$3,000.00	$3,000.00	$21,710.00		$21,710.00	$46,420.00	
2	2.1	Professional Learning and Coaching with N.	All	No			All Schools		$54,688.00	$0.00	$31,720.00	$7,656.00		$15,312.00	$54,688.00	

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
		Ford on Restorative Practices														
2	2.2	Creation and Maintenance of Calming/Sensory Spaces	All	No			All Schools		$0.00	$5,000.00	$5,000.00				$5,000.00	
3	3.1	Universal Mathematics Support	English Learners Foster Youth Low Income	Yes	LEA-wide School wide	English Learners Foster Youth Low Income	All Schools		$109,376.00	$0.00	$63,440.00	$15,312.00		$30,624.00	$109,376.00	
3	3.2	Intensive Mathematics Support	English Learners Foster Youth Low Income	Yes	LEA-wide School wide	English Learners Foster Youth Low Income	All Schools		$182,742.00	$0.00	$108,195.00	$17,512.00		$57,035.00	$182,742.00	
3	3.3	Purchase Dreambox software	All	No			All Schools		$0.00	$2,380.00	$2,380.00				$2,380.00	
3	3.4	Purchase IXL	All	No			All Schools		$0.00	$1,710.00	$1,710.00				$1,710.00	
3	3.5	Purchase NWEA MAP	All	No			All Schools		$0.00	$1,500.00	$1,500.00				$1,500.00	
3	3.6	ExplorELearning Reflex and Frax	All	No			All Schools		$0.00	$1,034.00	$1,034.00				$1,034.00	
3	3.7	Continue to provide a core class curriculum that is developmentally, culturally, and linguistically appropriate for the children served at the Alpine Early Learning Center	All	No			Specific Schools: Alpine Early Learning Center		$751,418.00	$0.00	$699,418.00	$52,000.00			$751,418.00	
3	3.8	Universal ELA Support	English Learners Foster Youth Low Income	Yes	LEA-wide School wide	English Learners Foster Youth Low Income	All Schools		$109,376.00	$0.00	$63,440.00	$15,312.00		$30,624.00	$109,376.00	
3	3.9	Intensive ELA Support	English Learners Foster Youth Low Income	Yes	LEA-wide School wide	English Learners Foster Youth Low Income	All Schools		$219,424.00	$0.00	$130,571.00	$18,612.00		$70,241.00	$219,424.00	
3	3.10	Professional Development SIPPS	All	No			Specific Schools: Diamond Valley Elementary School, Bear Valley		$0.00	$0.00	$0.00				$0.00	

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
							Elementary School									
3	3.11	Purchase Moby Max	All	No			All Schools		$0.00	$2,906.00	$2,906.00				$2,906.00	
3	3.12	Purchase Renaissance AR	All	No			All Schools		$0.00	$3,280.00	$3,280.00				$3,280.00	
3	3.13	Learning A-Z	All	No					$0.00	$900.00	$900.00				$900.00	
4	4.1	Purchase Imagine Learning course seats	Foster Youth Low Income	Yes	School wide	Foster Youth Low Income	Specific Schools: Alpine County Opportunity School		$0.00	$10,200.00	$10,200.00				$10,200.00	
4	4.2	Intensive Instructional Support	Foster Youth Low Income	Yes	School wide	Foster Youth Low Income	Specific Schools: Alpine County Opportunity School		$39,800.00	$0.00	$39,800.00				$39,800.00	
5	5.1	Certificated Instructional design	All	No			Specific Schools: Community School		$118,178.00	$0.00	$118,178.00				$118,178.00	
5	5.2	Classified instructional support	All	No			Specific Schools: Community School		$92,698.00	$0.00	$92,698.00				$92,698.00	
5	5.3	Mental Health and SEL Supports					Specific Schools: Community School		$0.00	$3,200.00		$3,200.00			$3,200.00	
5	5.4	Family and Community Engagement	All	No			All Schools		$39,818.00	$0.00				$39,818.00	$39,818.00	

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
1,554,913	176,778	11.369%	0.000%	11.369%	$614,277.00	0.000%	39.506 %	**Total:**	$614,277.00
								LEA-wide Total:	$510,363.00
								Limited Total:	$53,914.00
								Schoolwide Total:	$415,646.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	**1.1**	Promotion of school events where all families are welcome with focus on American Indian (AI) and socioeconomically disadvantaged (SED).	Yes	LEA-wide	Low Income	All Schools Specific Schools: Focus on Diamond Valley Elementary School (CSI)	$5,000.00	
1	**1.2**	Restorative Practices Initiatives	Yes	Limited to Unduplicated Student Group(s)	Low Income	Specific Schools: Diamond Valley Elementary School	$50,914.00	
1	**1.3**	Communication with families regarding student attendance with focus on American Indian (AI) and socioeconomically disadvantaged (SED).	Yes	LEA-wide	Foster Youth Low Income	All Schools	$57,329.00	
1	**1.4**	Engagement in learning with community partners	Yes	LEA-wide	Foster Youth Low Income	All Schools 3-8	$82,388.00	
1	**1.5**	Native and Homeless/Foster Youth Liaison (with focus on American Indian (AI) and	Yes	Limited to Unduplicated Student Group(s)	Foster Youth Low Income	All Schools	$3,000.00	

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 (%)
		socioeconomically disadvantaged (SED))						
3	**3.1**	Universal Mathematics Support	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	$63,440.00	
3	**3.2**	Intensive Mathematics Support	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	$108,195.00	
3	**3.8**	Universal ELA Support	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	$63,440.00	
3	**3.9**	Intensive ELA Support	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	$130,571.00	
4	**4.1**	Purchase Imagine Learning course seats	Yes	Schoolwide	Foster Youth Low Income	Specific Schools: Alpine County Opportunity School	$10,200.00	
4	**4.2**	Intensive Instructional Support	Yes	Schoolwide	Foster Youth Low Income	Specific Schools: Alpine County Opportunity School	$39,800.00	

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$1,498,384.00	$1,661,337.00

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**	Promotion of school events where all families are welcome.	Yes	$33,410.00	33,410
1	**1.2**	Restorative Practices Initiatives	Yes	$50,807.00	53,106
1	**1.3**	Communication with families regarding student attendance.	Yes	$52,978.00	55,144
1	**1.4**	Engagement in learning with community partners	Yes	$76,385.00	79,629
1	**1.5**	Native and Homeless/Foster Youth Liaison	Yes	$40,698.00	30,000
2	**2.1**	Professional Learning and Coaching with N. Ford on Restorative Practices	No	$90,000.00	90,000
2	**2.2**	Creation and Maintenance of Calming/Sensory Spaces	No	$17,500.00	130,000
3	**3.1**	Universal Mathematics Support	Yes	$74,234.00	77,945
3	**3.2**	Intensive Mathematics Support	Yes	$124,599.00	130,828
3	**3.3**	Purchase Dreambox software	No	$2,380.00	2,380
3	**3.4**	Purchase IXL	No	$1,710.00	1,710

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	**3.5**	Purchase NWEA MAP	No	$1,500.00	1,500
3	**3.6**	ExplorELearning Reflex and Frax	No	$1,034.00	1,034
3	**3.7**	Continue to provide a core class curriculum that is developmentally, culturally, and linguistically appropriate for the children served at the Alpine Early Learning Center	No	$646,050.00	678,352
3	**3.8**	Universal ELA Support	Yes	$74,228.00	77,939
3	**3.9**	Intensive ELA Support	Yes	$149,785.00	157,274
3	**3.10**	Professional Development SIPPS	No	$4,000.00	4,000
3	**3.11**	Purchase Moby Max	No	$2,906.00	2,906
3	**3.12**	Purchase Renaissance AR	No	$3,280.00	3,280
3	**3.13**	Learning A-Z	No	$900.00	900
4	**4.1**	Purchase Imagine Learning course seats	Yes	$10,200.00	10,200
4	**4.2**	Intensive Instructional Support	Yes	$39,800.00	39,800

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)
118,370	$527,833.00	$551,321.00	($23,488.00)	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	**1.1**	Promotion of school events where all families are welcome.	Yes	$5,000.00	5,000		
1	**1.2**	Restorative Practices Initiatives	Yes	$45,980.00	48,279		
1	**1.3**	Communication with families regarding student attendance.	Yes	$52,978.00	55,626		
1	**1.4**	Engagement in learning with community partners	Yes	$32,153.00	33,760		
1	**1.5**	Native and Homeless/Foster Youth Liaison	Yes	$3,000.00	3,000		
3	**3.1**	Universal Mathematics Support	Yes	$61,276.00	64,339		
3	**3.2**	Intensive Mathematics Support	Yes	$98,723.00	103,659		
3	**3.8**	Universal ELA Support	Yes	$61,276.00	64,339		
3	**3.9**	Intensive ELA Support	Yes	$117,447.00	123,319		
4	**4.1**	Purchase Imagine Learning course seats	Yes	$10,200.00	10,200		
4	**4.2**	Intensive Instructional Support	Yes	$39,800.00	39,800		

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)
1,554,913	118,370	0	7.613%	$551,321.00	0.000%	35.457%	$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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