LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Arena Union Elementary School District
CDS Code: 23-655570000000
School Year: 2026-27
LEA contact information:
Michelle Egger
Principal
megger@auesfamily.org
707-882-2119

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

Budget Overview for the 2026-27 School Year

This chart shows the total general purpose revenue Arena Union Elementary 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 Arena Union Elementary School District is $, of which $ is Local Control Funding Formula (LCFF), $ is other state funds, $ is local funds, and $ is federal funds. Of the $ in LCFF Funds, $ 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 Arena Union Elementary School District plans to spend for 2026-27. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Arena Union Elementary School District plans to spend $ for the 2026-27 school year. Of that amount, $ is tied to actions/services in the LCAP and $ is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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

In 2026-27, Arena Union Elementary School District is projecting it will receive $ based on the enrollment of foster youth, English learner, and low-income students. Arena Union Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Arena Union Elementary School District plans to spend $ 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 2026-27

This chart compares what Arena Union Elementary 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 Arena Union Elementary 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 2026-27, Arena Union Elementary School District's LCAP budgeted $ for planned actions to increase or improve services for high needs students. Arena Union Elementary School District actually spent $ for actions to increase or improve services for high needs students in 2026-27.

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
Arena Union Elementary School District	Michelle Egger Principal	megger@auesfamily.org 707-882-2119

Plan Summary [2026-27]

General Information

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

Arena Union Elementary School is located in the small coastal City of Point Arena approximately 130 miles north of San Francisco, in Mendocino County. This site currently serves 240 plus students from Gualala to Point Arena including the Manchester/ Point Arena Band of Pomo Native Americans. Our student population consists of 69% Hispanic or Latino, 21% white, 5% American Indian or Alaska Native, and 5 % Unspecified. 55% of our students qualify for Free or Reduced Lunch while 22% of our students are English Language Learners. Within our building, we house a state sponsored pre-school starting at age three. Our students range from Transitional Kindergarten to Eight Grade. Most of our students go to Point Arena High School after they have completed their studies here.

Our philosophy of education is to meet the needs of the whole child to ensure that they are healthy, safe and actively learning how to become independent thinkers who can pursue their own future and make positive contributions in their local and global communities. Our mission is that they are engaged with their learning, that they are supported in order for them to take risks, and that they are challenged academically to foster their intellectual growth. Our staff regularly reviews student data to differentiate their instruction. We are fortunate to have a reading coach who guides our Literacy professional development as well as facilitates our Academic Success Team (AST) meetings. Likewise, our schools has an on site counselor to address everything from crisis intervention to Social Emotional Learning (SEL) and an ELD teacher who specializes in teaching English language learners. Finally, our Response to Intervention Model supports students before they fail by providing appropriate interventions based on assessments.

Our parents are an integral part of our decision making process. We hold regular Site Council, English Language Advisory Committee (ELAC) and Native American Education Advisory Committee (NAEAC) meetings. We believe that every child deserves to feel safe, engaged, and supported. Likewise, they should be inspired and have a voice in their educational journey if they are to be successful at school. Our LCAP reflects this approach to education. We are working hard to make our school a place where every student and family feels welcomed and celebrated.

Reflections: Annual Performance

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

Students in grades 3 - 8th were given the Smarter Balanced Summative Assessment in Math and ELA . The percent of students who met or exceeded standard proficiency for the 2023 -24 school year overall was 25.71% ELA, 12.14% Math and for grades 5th and 8th Science, 16.33%. Broken down into Race/Ethnicity categories, 15% of Hispanic and 50% White students met or exceeded standard proficiency in ELA. As for Math, 28% of Hispanic and 20% of White students met or exceeded standard proficiency. Native American and students of 2 or more races were not recorded due the small number of test results.

The ELA Progress Indicators showed that English Language Learners declined 23 points and are 117 points below standard proficiency, Recently Reclassified declined 44 points and are 82 points below standard proficiency. Likewise, English only students declined 21 points and were 31 points below standard.

In Math, English Language Learners maintained a 1.5 point growth, but is 126 below standard proficiency. Recently Reclassified students increased 10 points, but remain 86 points below standard proficiency and White students increased 4 points and are 66 points below standard proficiency. However, our English Language Learners show that 55% are making progress towards English Language Proficiency and are exceeding the State's 49% progress indicator.

In the 2024-25 school year, all student scored below standards in ELA and Mathematics. Particularly the Hispanic and EL students. In ELA, current English Learners scored 137.6 points below, which was a decline of 20.2 points. In Math, current ELs scored 163.2 points below standard and recently reclassified ELs, 96.9 points below standard. However, there was improvement for the reclassified learners of 40.60 points and overall, 62.5 English Learners showed that they were making progress.

The chronic absenteeism rate remained high at 45.9%. This was a slight decrease over the 2023-24 school year. Finally, the suspension rate increased 2.8% to 6.2% of students being suspended at least one day during the school year.

20024 -25 annual performance data will be released in November of 2025.

Reflections: Technical Assistance

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

Every student grades 1st - 8th have access to a laptop and may also check one out if the device is needed at home. An order of 50 Chrome books for the 2025 - 26 school year will be place. Finally, each classroom with be fitted with either a smart t.v. or a smart board to enhance instructional delivery.

Arena Elementary has been put into the Differentiated Assistance Program. With the support of the Mendocino County Office of Education an Arena site team has been created including the site Principal, Reading Specialist and the ELD Coordinator. So far there has been two scheduled meetings. One held on April 28th, and the other on July 9th of 2025. In the meetings we discussed our data-driven instruction that emphasizes using student assessment data to guide instruction using the MAP and CAASPP tests. The FIA Self Assessment showed that the level of MTSS at the site involves clear and structured academic interventions with daily targeted reading for grade 1-3 and math interventions for grades 4-8. This is a tiered approach that reflects a commitment to support all learners with individualized strategies. There

is a focus on foundational reading skills with UFLI Foundations being implemented in grades K-3. In Math, Rocket Math and intervention blocks are prioritized to build literacy and numeracy, especially in early middle grades. Arena will shift from MAP to CAASPP Interim Assessments by 2025-26 for alignment with state standards and consistency. This is especially important due to the noted achievement drop for Caucasian and Hispanic students in Math.

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Teachers	Weekly agendas were posted at the beginning of each week. A once monthly certificated Early Release Day is specifically dedicated to the development of the LCAP goals. One Early Release per month, Professional Development focus included either UDL (Universal Design of Learning) or RULER (SEL) program which promotes Recognizing, Understanding, Labeling, Expressing and Regulating emotions strategies.
Administrators	Weekly Administration Meetings took place throughout the school year at the Point Arena School District Office with the Superintendent in attendance. The discussion topics are the Districts Strategic Plan which is aligned with our 3 LCAP goals. 1. Building and education system which provides a high quality education. 2. Building a learning community that values differences. 3. School climate and engaging educational partners.
Other school personnel	Weekly agendas were posted at the beginning of each week. A once monthly certificated Early Release Day is specifically dedicated to the development of the LCAP goals. One Early Release per month, Professional Development focus included either UDL (Universal Design of Learning) or RULER (SEL) program which promotes Recognizing, Understanding, Labeling, Expressing and Regulating emotions strategies. Additionally, a once monthly ALL STAFF Meeting was held where certificated and classified staff met to consult on the development of LCAP goals and progress.

Educational Partner(s)	Process for Engagement
Local bargaining units	Monthly Leadership Meetings were held throughout the school year where site Administrator and local bargaining unit representatives discuss school goals and actions.
Parents	Arena Elementary utilized Parent Square, which parents can receive phone calls, texts and emails in English and Spanish. Additionally, we also do the old-fashioned phone calls and posts on social media to announce important school and school related community events. Additionally we held monthly site council, quarterly English Language Advisory Committee (ELAC) and Native American Advisory Committee Meetings.
Students in the development of the LCAP	Arena Elementary is developing an "Elevating Student Voices" program where students are encouraged to share their thoughts, opinions, and experiences. "Elevating Student Voices" continued to focus on students' understanding of the "What", "Why", and "How" of what they are learning.
Community Agencies	Arena works in partnership with Action Network, Mendonoma, Health Alliance, RCMS, and Redwood Regional Center to create a support network of diverse organizations to combat racism and all forms of bias along with providing unique educational opportunities for students outside of the school. Meetings are held as needed per support service request.
Principals	Weekly Administration Meetings took place throughout the school year at the Point Arena School District Office with the Superintendent in attendance. The discussion topics are the Districts Strategic Plan which is aligned with our 3 LCAP goals. 1. Building and education system which provides a high quality education. 2. Building a learning community that values differences. 3. School climate and engaging educational partners.

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

The biggest concern expressed by students, parents and the community was strengthening school to home communication. Currently, of our TK - 8th students, 40% are Chronically Absent. Our cumulative attendance rate for the year currently stands at 89% for grades Pre-K - 5th and 90% grades 6-8. Academically, the students continue to experience rigorous learning expectations. Feedback is provided by educational partners through monthly Site Council, quarterly NAEAC and DELAC meeting, at Back to School Night and Open House events.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Build an educational system that gives each and every student a high quality education where they can pursue their own future and make positive contributions in their local and global communities.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

This Goal was developed in coordination with the District's Strategic Plan in order to: 1) provide a strong aligned K-12 curriculum based on Common Core Standards and other adopted programs, 2) expand our educational programs to engage and challenge every student, 3) enhance the use of technology for high quality teaching and learning, 4) support a successful transition of all feeder school students from middle to high school, 5) provide as many Career Technical Education pathways, Work Study and/or Internships as possible in a small school, 6) implement strategies that support our English Language Learners to transition more quickly and successfully to challenging academic courses that prepares them for college and/or career, and 7) recruit and retain a high quality teachers.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	A. Local Benchmarks, MAPs Assessments, CAASPP, ELPAC Scores. B. Teachers are appropriately assigned and fully credentialed.	A. There has been an increase of the scores on local MAP and ELPAC assessments, while scores declined on the 22-23 CAASPP assessment data.	A. There has been a marked increase in the student Growth scores in the area of Mathematics on our local MAP assessments. Likewise, the ELPAC data continued to show		A. Improve Standardized and MAP test assessment scores each year. Increase the MAP assessment district median achievement scores to 50% and above for all	A. ELPAC data continued to show student growth outcomes with 63% of the students making progress which is an increase of 7%. However, the CAASPP scores declined according

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	C. Curriculum materials are CCSS and NGSS aligned. 100 % of students, including unduplicated and ELs will have access to the curriculum content. D. The EL pupils reclassification rate. E. Percentage of EL pupils progressing towards English proficiency. F. Implement "Elevating Student Voices" program K-8 supported by Mendocino County Office of Education G . Arena has a broad course of study to include all unduplicated students.	Mid-year, 2023-24 MAP data showed, that overall, in reading 26%, in Math 17%, in Language Usage 29% and in Science 37% of students were proficient or above. Overall, Arena students showed average and above average growth in both Mathematics at 48% and English Language Arts at 47% growth. Data for the 2022-23 CAASSP Assessments shows that Arena Elementary scored below state levels in both ELA and Math for all ethnicities tested: ELA Grade 3- Hispanic /Latino - 30% met or exceeded standards Native American - 100% met standards	student growth outcomes with 63% of the students making progress which is an increase of 7%. However, the CAASPP scores declined according to the 2023-24 data, in both ELA and Math. Overall, students scores reflected a decline of 26 points and is 104 points below standard in Math and declined 4 points and is 56.3 points below standard in ELA. Mid-year, 20024-25 MAP data showed that overall achievement in reading to be 25%, 23% in Math, and in Language Usage 28.5% of		subgroups. B. 100% of the certificated teaching staff is appropriately assigned. C. CCSS/NGSS aligned curriculum has been adopted for Science at all grade levels and all teachers have received appropriate professional development to use with fidelity. D. Each year there is an increase of the number of EL students reclassified as English proficient by the end of 5th grade. E. Each year there is an increase of the number of EL students progressing towards English proficiency.	to the 2023-24 data, in both ELA and Math. B. No change. C. All curriculum materials still remain CCSS aligned. Open Sci Ed Science curriculum has been adopted for grades 5-8 and Mystery Science has been adopted for grades K-5. D. Most current ELCAP data: 63% progressed at least one level. 13% maintained current level. 24% decreased a level.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	H. Implementation of state standards including CCS and ELD standards and how English Learners will access these standards.	White - 40% met or exceeded standards EL's - 0% met or exceeded standards Grade 4- Hispanic /Latino - 22% met or exceeded standards Native American - 0% met standards White - 20% met or exceeded standards EL's - 0% met or exceeded standards Grade 5- Hispanic /Latino - 6% met or exceeded standards Native American - 100% met standards White - 50% met or exceeded standards	students were proficient or above. Overall, Arena students showed an above average growth in Mathematics at 55% and English Language Arts at 45% growth and 52% for Language Usage. Data for the 2023-24 CAASSP Assessments shows that Arena Elementary scored below state standards in both ELA and Math. Overall achievement in ELA: Grade 3 - 19% met or exceeded standards Grade 4 - 15% met or exceeded standards		F. "Elevating Student Voices" is in place k-8th grades and is successfully connecting students to their learning outcomes and expectations. G. Arena Elementary broad course of study will by firmly measured in the initial implementation phase be supporting all EL, Low Income and students with learning disabilities.	E. 55% of EL students are moving towards English Language proficiency. F. Elevating Student Voices" continues to be implemented across all grade levels. The teachers will be focusing on the "what", "why" and "how" of learning and giving students the opportunity to learn based on the UDL teaching strategies. High school students will be conduction student interviews with students 3-8th grades to get an sense of how they feel about their own education . The goal of this program is that by

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		EL's - 0% met or exceeded standards Grade 6- Hispanic /Latino - 14% met or exceeded standards White - 75% met or exceeded standards EL's - 16% met or exceeded standards Grade 7- Hispanic /Latino - 30% met or exceeded standards Native American - 100% met standards White - 57% met or exceeded standards EL's - 0% met or exceeded standards	Grade 5 - 27% met or exceeded standards Grade 6 - 26% met or exceeded standards Grade 7 - 27% met or exceeded standards Grade 8 - 39% met or exceeded standards Overall achievement in Math: Grade 3 - 4% of students met or exceeded standards. Grade 4 - 35% of students met or exceeded standards.			increasing student voice, we increase student engagement and outcomes. G. Arena broad course of study will is still measured by local indicators rubric. H. 100% of Math and ELA curriculum continues to contain ELD and language development activities which adhere to CSS. If students are struggling in accessing curriculum, interventions will be used to support challenges in the form of 1:1, small group, tutoring, or resource support.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Reclassified EL's - 40% met or exceeded standards Grade 8- Hispanic /Latino - 30% met or exceeded standards White - 50% met or exceeded standards EL's - 0% met or exceeded standards Reclassified EL's - 42% met or exceeded standards MATH Grade 3- Hispanic /Latino - 58% met or exceeded standards White - 40% met or exceeded standards EL's -25% met or exceeded standards	Grade 5 - 8% met or exceeded standards. Grade 6 - 4% met or exceeded standards. Grade 7 - 14%% met or exceeded standards. Grade 8 - 13%met or exceeded standards Finally, 16% of students in 5th and 8th grades, met or exceeded standard on the CAST assessment. Outcomes of ethnicities tested: ELA:			

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Grade 4- No subgroup met or exceeded standards Grade 5- Native American - 100% met standards White - 45% met or exceeded standards EL's - 0% met or exceeded standards Grade 6- Hispanic /Latino - 0% met or exceeded standards Native American - 0% met or exceeded standards White - 40% met or exceeded standards	Overall, the Hispanic student group scores declined 29 points and were 121 points below standard. English Learners declined 25 points and were 136 point below standard. Math: Grade 3- Hispanic /Latino - 30% met or exceeded standards Native American - 100% met standards White - 40% met or exceeded standards EL's - 0% met or exceeded standards			

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		EL's - 25% met or exceeded standards Grade 7 - Hispanic /Latino - 4% met or exceeded standards Native American - 0% met standards White - 42% met or exceeded standards EL's - 0% met or exceeded standards Grade 8 - Hispanic /Latino - 15% met or exceeded standards Native American - 0% met standards White - 25% met or exceeded standards EL's - 0% met or exceeded standards	Grade 4- Hispanic /Latino - 22% met or exceeded standards Native American - 0% met standards White - 20% met or exceeded standards EL's - 0% met or exceeded standards Grade 5- Hispanic /Latino - 6% met or exceeded standards Native American - 100% met standards White - 50% met or exceeded standards			

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Reclassified EL's - 28 B. Most recent credentialed teacher data based on the 2023 SARC report: Fully credentialed:11.15 Without full credential: 3 Teaching outside of subject area: 2 C. All curriculum materials are CCSS aligned. StudySync English Language Arts Curriculum, as well as Middle School Math Solutions by Carnegie Learning has been adopted for grades 6th - 8th. D. Most current ELCAP data:	EL's - 0% met or exceeded standards Grade 6- Hispanic /Latino - 14% met or exceeded standards White - 75% met or exceeded standards EL's - 16% met or exceeded standards Grade 7- Hispanic /Latino - 30% met or exceeded standards Native American - 100% met standards White - 57% met or exceeded standards			

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		55.1% progressed at least one level. 38.8% maintained current level. 6.1% decreased a level. E. 55% of EL students are moving towards English Language proficiency. F. Elevating Student Voices" will continue to be implemented across all grade levels. The teachers will be focusing on the "what", "why" and "how" of learning and giving students the opportunity to learn based on the UDL teaching strategies. The final student interviews, conducted in June 2024, will be used to identify areas of growth in student voice. The	EL's - 0% met or exceeded standards Reclassified EL's - 40% met or exceeded standards Grade 8- Hispanic /Latino - 30% met or exceeded standards White - 50% met or exceeded standards EL's - 0% met or exceeded standards Reclassified EL's - 42% met or exceeded standards Math Grade 3-			

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		goal of this program is that by increasing student voice, we increase student engagement and outcomes. G. Arena broad course of study will be measured by local indicators rubric. H. 100% of Math and ELA curriculum contains ELD and language development activities which adhere to CSS. If students are struggling in accessing curriculum, interventions will be used to support challenges in the form of 1:1, small group, tutoring, or resource support.	Hispanic /Latino - 58% met or exceeded standards White - 40% met or exceeded standards EL's -25% met or exceeded standards Grade 4- No subgroup met or exceeded standards Grade 5- Native American - 100% met standards White - 45% met or exceeded standards EL's - 0% met or exceeded standards			

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			Grade 6- Hispanic /Latino - 0% met or exceeded standards Native American - 0% met or exceeded standards White - 40% met or exceeded standards EL's - 25% met or exceeded standards Grade 7 - Hispanic /Latino - 4% met or exceeded standards Native American - 0% met standards			

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			White - 42% met or exceeded standards EL's - 0% met or exceeded standards Grade 8 - Hispanic /Latino - 15% met or exceeded standards Native American - 0% met standards White - 25% met or exceeded standards EL's - 0% met or exceeded standards Reclassified EL's - 28 B. Most recent credentialed teacher data			

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			based on the 2023-24 SARC report: Fully credentialed: Without full credential: 3 Teaching outside of subject area: 2 Total teaching positions: 12 C. All curriculum materials are CCSS aligned. We will be adapting the OpenSciEd Science Curriculum for grades 6 - 8th in the fall and 5th grade to follow in the 2026-27 school year when the			

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			curriculum has been more completely developed. D. Most current ELCAP data: 63% progressed at least one level. 13% maintained current level. 24% decreased a level. E. 55% of EL students are moving towards English Language proficiency. F. Elevating Student Voices" continues to be implemented across all grade levels. The			

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			teachers will be focusing on the "what", "why" and "how" of learning and giving students the opportunity to learn based on the UDL teaching strategies. High school students will be conduction student interviews with students 3-8th grades to get an sense of how they feel about their own education . The goal of this program is that by increasing student voice, we increase student engagement and outcomes. G. Arena broad course of study will be measured by local indicators rubric.			

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			H. 100% of Math and ELA curriculum contains ELD and language development activities which adhere to CSS. If students are struggling in accessing curriculum, interventions will be used to support challenges in the form of 1:1, small group, tutoring, or resource support.			

Goal Analysis [2025-26]

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

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

MAP assessments are used bi-annually to assess students progress in the core subjects of Mathematics, Reading, and Language Usage grades 3rd - 8th and Science grades 5th - 8th. These are digital assessments that require a computer for each student in the 3rd-8th grades. Student outcomes of these standards based assessments provide teachers with the data they need to drive and improve teaching and learning. However, the decline in achievement is concerning and we are interested in pivoting or local assessment tool to CAASPP Interim Assessments in order to align assessment rigor and consistency. MAP Math achievement scores are showing a decrease for Caucasian and Hispanic students. However, in overall growth Native American students trended upwards in their student outcomes. Due to the decline in achievement, particularly in reading and language skills, 1st-3rd grade teachers have continued to build an isolated reading/language development time first thing in the morning, daily, for 1/2 hour. This time is used for targeted instruction in phonological awareness, sound-letter correspondence, sight word, blending and independent novel study groups. This year they have also incorporated the phonics program, UFLI Foundations, an explicit and systematic program that teaches students the foundational skills necessary for proficient reading. It follows a carefully developed scope and sequence designed to ensure that students systematically acquire each skill needed and learn to apply each skill with automaticity and confidence. The program is designed to be used for core instruction in the primary grades or for intervention with struggling students in any grade. Teachers collaborate once per month and additionally assess all students grades 1-3 every 6 - 8 weeks. Based on student data, targeted instruction groups shift as students meet their goals for reading and language development skills. In the area of

Mathematics, grades 1st - 5th, we implemented the Rocket Math Program which is a supplemental learning program that teaches students addition, subtraction, multiplication, division, and fractions. Specifically, the program teaches math facts–the basic building blocks of all math.

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.

Goal 1 Action 1: The difference between Budgeted Expenditures ($357k) and Estimated Actual Expenditures ($376k) is primarily due to - 1) higher expenditures for intervention and early release session related salaries based on staffing changes (+13k), and 2) higher certificated additional duty due to excess class size stipends (+6k).

Goal 1 Action 2: The difference between Budgeted Expenditures ($42k) and Estimated Actual Expenditures ($94k) is primarily due to - 1) higher technology supplies and non-capitalized equipment purchased (+50k), and higher credential program related expenses (+2k).

Goal 1 Action 3: The difference between Budgeted Expenditures ($86k) and Estimated Actual Expenditures ($98k) is primarily due to - 1) higher instructional programs purchased (+7k), and 2) higher athletic expenses (+5k).

Goal 1 Action 4: There is no material difference between Budgeted Expenditures ($153k) and Estimated Actual Expenditures ($152k).

Goal 1 Action 5: The difference between Budgeted Expenditures ($139k) and Estimated Actual Expenditures ($153k) is primarily due to - 1) higher LMFT services (+14k).

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

The decline in achievement on CAASPP assessments is concerning and we are interested in pivoting our local assessment tool to CAASPP Interim Assessments in order to align rigor and consistency in the Spring of the 2025-26 school year.. These practice tests will provide students with opportunities to become familiar with the format and structure of the yearly standards based summative assessment. Additionally, we will implement a Math intervention grades 4 - 8, somewhat like our isolated reading intervention grades 1-3. Based on initial assessment data in the Fall of 2025, students will be placed in skill level math groups 40 minutes a day, four times per week. After a 6-8 week period, they will be reassessed for growth and group transition placement.

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

The decline in achievement on CAASPP assessments is concerning and we are interested in pivoting our local assessment tool to CAASPP Interim Assessments in order to align rigor and consistency in the Spring of the 2025-26 school year.. These practice tests will provide students with opportunities to become familiar with the format and structure of the yearly standards based summative assessment. Additionally, we will implement a Math intervention grades 4 - 8, somewhat like our isolated reading intervention grades 1-3. Based on initial assessment data in the Fall of 2025, students will be placed in skill level math groups 40 minutes a day, four times per week. After a 6-8 week period, they will be reassessed for growth and group transition placement.

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	Core subject areas	Devote resources to core subject area planning time, professional development, materials, and intervention class time, including Math, Reading/ELA, Writing, Science, Common Core Standards, as well as incorporating data and assessments to monitor student progress to specifically support ELs, Low Income and students with disabilities to address and support learning loss. Learning Recovery Emergency Block Grant (LREBG) funds are used within this Goal and Action (1.1) - for NWEA MAP testing services ($2,450). The rationale for spending LREBG funds within LCAP Goal and Action (1.1) on NWEA MAP testing is because MAP testing enables our LEA to assess progress and measurable outcomes amongst our student population. MAP testing falls within LREBG Allowable Use (E), "Additional academic services for pupils, such as diagnostic, progress monitoring, and benchmark assessments of pupil learning". For an explanation of how the action is expected to address the area(s) of need of students and schools identified in the needs assessment, please refer to the "Metric" and "Baseline" explanations, as well as the "Scope" section of this Goal and Action.	$382,906.00	Yes
1.2	Technology and Mentorship	Encourage programs, materials, professional development, support, and community involvement with a technology focus. Locally, unduplicated students are are better supported when teachers are trained in technological strategies. Technology gives more access to academic resources to support unduplicated students learning loss. Beginning teacher mentorships, other professional development, and community partnerships support ELs, Low Income and students with disabilities by producing highly trained and develop staff members who have access a variety of resources.	$68,397.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.3	Electives and Extra-Curricular Activities	Cultivate elective area planning time, class time, professional development, and materials including electives and alternative learning. Create create broad course access including unduplicated student groups and students with special needs to support missed learning. Support extra-curricular activities such as athletics.	$89,658.00	Yes
1.4	English Language Development	Provide ELD monitoring, program implementation and professional development. Learning Recovery Emergency Block Grant (LREBG) funds are used within this Goal and Action (1.4) - for a partial ELD teacher's salary and benefits (estimate: $59,590). The rationale for spending LREBG funds within LCAP Goal and Action (1.4) on an ELD teacher is because the ELD teacher works specifically with the ELD student population to improve outcomes and alleviate the achievement gap. Having an ELD focused teacher falls within LREBG Allowable Use (B), "Accelerating progress to close learning gaps through the implementation, expansion, or enhancement of evidence-based learning supports". For an explanation of how the action is expected to address the area(s) of need of students and schools identified in the needs assessment, please refer to the "Metric" and "Baseline" explanations, as well as the "Scope" section of this Goal and Action.	$142,897.00	Yes
1.5	Counseling	Sustain counseling and social/emotional support.	$131,014.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Build a learning community that values differences by creating a safe, orderly, productive, positive, healthy learning environment.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

This Goal was developed in coordination with the District's Strategic Plan in order to: 1) implement clear codes of conduct by following the District Organizational Chart at all times which support student and staff safety, teamwork and respect, 2) determine which alternatives to suspension (Restorative Practices in grades 6 – 12, PBIS in grades K – 5 and 6 – 12) that might work more effectively to increase student attendance and learning opportunities, 3) ensure that our facilities support us in maintaining a safe learning environment, and 4) establish Wellness Programs that enhance physical/social emotional well-being for students and staff.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	A. Student attendance rates 2022-23: TK- 5th grade 88% ADA, 6th-8th 90% ADA B. Decrease in chronic absenteeism. The student attendance rate for the 2023 SARC school year was:	A. Cumulative student attendance of June 2024, 89% TK - 5th and 90% 6th - 8th grades. B. As of June 2024, 45% of all students are chronically absent.	A. Cumulative student attendance of May 2025, 89% TK - 5th and 89% 6th - 8th grades. B. As of May 2025, 40% of all students are chronically absent. C. According to		A. Cumulative student attendance by the end of 2025 will be above 95% overall. B. Cumulative chronic student absences will be less than 25% by the end of the 2025 school year.	A. 1% increase in grades 5-8. B. A decrease of 5% of all students are chronically absent.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	EL - 48.5% Homeless - 45.8% Students w/disabilities - 37.6 White - 52.2 C. Decrease in suspension rate. D. M.S dropout and expulsion rate . E. Parent participation, including parents of low income, English learner an foster youth students. F. Continue the "Elevating Students Voices" program K-8 supported by Mendocino County Office of Education	C. According to the most current SARC data, the suspension rate was reported that 4.5% of students were suspended at least one day D. M.S dropout and expulsion rate 0%. E. Parents participation in programs and consultation for school governance. Parent surveys in English and Spanish at least 3 times per year; share via website, phone calls, Parent Square, SSC, ELAC and NAEAC. F. "Elevating Student Voices" will continue to be a site focus. Student interviews will be conducted at least twice per year to see growth on students'	the most current SARC, 2034-24 data, the suspension rate was reported that 6.2% of students were suspended at least one day D. M.S dropout and expulsion rate 0%. E. Parents participation in programs and consultation for school governance happened on a monthly basis at Site Council, ELAC or NAEAC meetings. Addition ally parent notifications of upcoming events and school happenings where released through Parent Square and our monthly Beacon newsletter. F. "Elevating Student Voices" continued to be a		C. There will be a decrease in student suspensions for the 2025-26 school year. D. M.S. dropout and expulsion rates will remain at 0%. E. 70% of parents will participate in programs, consultations for school governance, and respond to surveys. F. "Elevating Student Voices" will be 100% implemented K-8th grades. G. School surveys about school climate, governance and connectedness will be sent to parents 3 times per year will be responded to by 60% of	C. An increase of .7% of students suspended at least one day. D. M.S dropout and expulsion rate remained 0%. E. Parent surveys in English and Spanish at least 3 times per year; share via website, phone calls, Parent Square, SSC, ELAC and NAEAC continues. F. "Elevating Student Voices" continues to be a site focus. Student interviews will be conducted at least twice per year to see growth on students' understanding of the "What", "Why",

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	G. Teachers receive professional development on successful language acquisition, differentiating instruction and diverse social and cultural awareness strategies though Universal Design of Learning implementation. H. Surveys about school climate, governance and connectedness will be conducted at least once a year. Students will have access to on site, local surveys through Kelvin survey service. I. Campus will continue to be updated and repaired as needed. J. PBIS (Positive Behavioral Interventions and Supports) is implemented	understanding of the "What", "Why", and "How" of what they are learning. G. 1 Early Release per month, Professional Development focus will include either UDL (Universal Design of Learning) or RULER (SEL) program which promotes Recognizing, Understanding, Labeling, Expressing and Regulating emotions strategies. H. Surveys about school climate, governess and connectedness will be sent out 3 times per year. I. New playground was installed and completed in the 2023-24 school year.	site focus. Student interviews will be conducted by trained high school students this Spring and at least twice per year going forward. We want to continue to track growth on students' understanding of the "What", "Why", and "How" of what they are learning. G. 1 Early Release per month, Professional Development focus included either UDL (Universal Design of Learning) or RULER (SEL) program which promotes Recognizing, Understanding, Labeling, Expressing and Regulating emotions strategies. H. The only		parents/guardians. H. School Climate, governance and connectedness are approved and supported by 100% students, parents and staff. I. All necessary school modifications and improvements will be completed by the end of the 2025-26 school year. J. Through PBIS systems of supports, 100% of the student body will develop skills they need to benefit from core programs at the school.	and "How" of what they are learning. G. 1 Early Release per month, Professional Development focus will include either UDL (Universal Design of Learning) or RULER (SEL) program which promotes Recognizing, Understanding, Labeling, Expressing and Regulating emotions strategies continues. H. Only one survey regarding school climate and wellbeing was conducted. That survey was California Healthy Kids Survey.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	schoolwide, grades K-8th. The RULER SEL program will be introduced to the students in the fall of the 2024-25 school yearl.	J. PBIS practices to create proactive supports and to prevent unwanted behaviors schoolwide, will be reviewed by all staff and students the first weeks of the 2024-25 school year.	survey conducted this year was the California Healthy Kids Survey which took place in Feb. of 2025. The results showed improvement to the positive school culture. The results showed: 5th grade - School connectedness - 70% Academic Motivation - 66% Caring relationships - 71% Meaningful participation - 57% Perceived school safety - 61% Low violence victimization - 54% Fairness - 57% Rule clarity - 74% SEL supports - 71% Antibullying climate - 68% Parent involvement - 77% Facilities upkeep - 61% Frequent sadness			I. New outdoor tables were purchased, and raised garden beds were built. J. PBIS practices continue to create proactive supports and to prevent unwanted behaviors schoolwide.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			- 9% Wellness - 83% Middle School- School connectedness - 54% Academic motivation - 60% Caring relationships - 41% High expectations - 63% Low violence victimization - 79% No mean rumors - 79% No substance abuse - 100% Try hard at school - 80% Parent involvement - 50% Facilities upkeep - 39% I. Six new outdoor tables were placed outside of the Dining Hall to provided more outside eating space. In the garden, a new picnic table and garden beds were			

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			built to create an outside classroom area where Math In the Garden takes place every week. Additionally, two of the newest portables, rooms 14 and 15, were painted to match the the rest of the school buildings and new heating units were placed in rooms 9, 10,11, and 12. Finally, the old play house structure and bench were replaced in the primary yard. J. PBIS practices are in place to create proactive supports and to prevent unwanted behaviors schoolwide. Stude nt data was reviewed in August of the 2024-25 school year. Additionally, restorative practice strategies have been implemented			

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			to replace a rigid discipline philosophy that had historically been in place. Now, discipline revolves around fostering positive behavior choices. Students are now learning strategies to self regulate and focus on repairing and building relationships through the RULER SEL program.			

Goal Analysis [2025-26]

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

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

Physical, social emotional health and well-being was a priority. In the classrooms, on a weekly basis, students were introduced to self regulation and relationship building activities and resources. Likewise, PBIS behavior interventions and trauma informed strategies were implemented school wide. SEL training for staff and student curriculum was based around the RULER program, which is designed to support the entire school community in understanding the value of emotions, building emotional intelligence and creating and maintaining a positive school climate. Daily attendance was tracked and phone calls and emails were completed to verify student absence reasons. We also conducted two SARB meetings over the course of the 2024-25 school year. A school nurse, provided by Mendocino County Office of

Education, was on site once a week to conduct vision, hearing and eye assessments as well as to maintain student medical records and vaccination updates.

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.

Goal 2 Action 1: There is no material difference between Budgeted Expenditures ($24k) and Estimated Actual Expenditures ($25k).

Goal 2 Action 2: There is no material difference between Budgeted Expenditures ($173k) and Estimated Actual Expenditures ($172k).

Goal 2 Action 3: There is no material difference between Budgeted Expenditures ($5k) and Estimated Actual Expenditures ($5k).

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

Again this year, the average attendance rate remained around the 90%, however, the chronic absenteeism rate still hovers around 40%. In hopes of reducing that number, we will push for independent study work from students who are chronically absent to create more accountability on their part. There has been a reduction in the suspension rate due to implementing restorative justice strategies in our discipline model, especially for students that have been identified at risk.

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

To focus on supporting students with chronic absenteeism more acutely, school climate surveys will be conducted on a regular basis through the KELVIN survey system which interacts with students chromebooks and provides real time data on school climate and student wellbeing. These surveys can also be conducted with families through our ParentSquare portal.

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	Positive Behavior Intervention and Support	Implement Positive Behavior Interventions and Support, and Restorative Practices, including staff time, professional development, and coordinator stipends.	$24,316.00	Yes
2.2	Facilities and Maintenance	Perpetuate facilities planning, maintenance, staff time, and funding in order to maintain facility and grounds integrity.	$181,386.00	No

Action #	Title	Description	Total Funds	Contributing
2.3	Community Partnerships and Outreach	Promote community partnerships that nurtures community support, collaboration, and networks.	$5,499.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Build positive relationships and create schools that are welcoming places for students, families, community members, staff, and board members.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

This Goal was developed in coordination with the District's Strategic Plan in order to: 1) continue to improve communication with stakeholders, including strategies that eliminate language and cultural barriers (e-mail, face-book, phone calls, face to face meetings, community meetings), 2) enhance opportunities for parents, teachers and community to partner in supporting student learning at school and home, 3) partner with educational and business agencies to strengthen college and career opportunities for our students, and 4) hold consistent District English Learner Advisory Committee (DELAC) and Native American Education Advisory Committee (NAEAC) meetings. Specifically designed to meet the needs of parents of unduplicated student groups and students with special needs.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	A. Increased Family Engagement-(Back to School Open House Family Literacy/Math nights) B. School Climate Survey	A. Sign-in sheets at each function to gather baseline data. Back to School Night was held on August 21, 2023:	A. Sign-in sheets at each function to gather baseline data. Back to School Night was held on August 18, 2025:		A. 90% of parents and guardians attend family engagement functions each year.	A. Sign-in sheets at each function to gather baseline data. 5% increase in parent participation in Back to School Night.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	C. Increased participation in the English Learner Parent Advisory Committee D. Increased participation in the Native American Parent Advisory Committee E. Monthly school communication on upcoming events, student successes, and other announcements.	45% of parents attending. Open House was held on May 23, 2024: 58% of parents attended B. A school climate survey, the California Healthy Kids, was taken in February of 2024 by staff, 5th, 6th, 7th and 8th graders. 80% staff participation 92% 5th grade participation 96% Middle School participation. C. ELAC/DELAC (English Learner Parent Advisory Committee) continued to see a lack of parent participation. Three meetings were conducted over the 2023-24 school year:	50% of parents attending. Open House was held on May 22, 2025: 65% of parents attended B. A school climate survey, the California Healthy Kids, was taken in February of 2025 by staff, 5th, 6th, 7th and 8th graders with 90% staff participation, 96% 5th grade participation, and 100% Middle School participation. This year's survey should growth in the over all positive school climate and was		B. The School Climate Survey is completed by 90% of students, parents, guardian and teachers each year. C. 90% of parents attend the English Learner Advisory Committee to represent their child and/or children. D. 90% of parents attend the English Learner Advisory Committee to represent their child and/or children. E. The monthly school communication, "The Beacon," is sent in an English and Spanish version, to be	7% increase in parent participation in Open House. B. An increase of student participation by 4% in 5-8th grades. C. ELAC/DELAC (English Learner Parent Advisory Committee) continued to see a lack of parent participation. Thre e meetings were conducted over the school year. D. The Native American Educational Advisory Committee met 3 times during the school year. E. No change.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		10/24 1/25 4/25 There was an average of 10 or less families represented at each meeting. D. The Native American Educational Advisory Committee met 3 times during the 2023-24 school year. 9/19 3/19 5/17 On May 17th, and Honor Gathering was held to celebrate the academic and individual accomplishments of students TK-12 grades. Around 100	reported at the May 14th, Point Arena Schools Board Meeting. C. Arena Site Council Meetings were held on a monthly basis with and average of 7-10 participants. Meetings were held on: 9/5/24 9/26/24 10/24/24 1/23/25 2/27/25 3/6/25 4/24/25 6/5/25 ELAC/DELAC (English Learner Parent Advisory Committee)		delivered in digital and hardcopy form to 100% of families each year.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		people attended that event. E. A hard copy of the school newsletter, "The Beacon", was delivered to 100% of students and families each month during the 2023-24 school year, in English and Spanish. A digital copy is given only upon request. The Parent Square, communications app, has made the delivery of a digital school newsletter possible.	continued to see a lack of parent participation. Thre e meetings were conducted over the 2023-24 school year: 10/24 1/25 4/25 There was an average of 10 or less families represented at each meeting. D. The Native American Educational Advisory Committee met 3 times during the 2023-24 school year. 12/17 2/25			

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			4/25 5/30 (Honor Gathering) On May 30th, an Honor Gathering was held to celebrate the academic and individual accomplishments of students TK-12 grades. Around 100 plus people attended that event which acknowledged Native American student achievement in academics, attendance and special recognition grades TK-12th. E. A hard copy of the school newsletter, "The Beacon", was delivered to 100% of students and families each month during the 2024-25 school			

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			year, in English and Spanish. A digital copy is given only upon request. The Parent Square, communications app, has made the delivery of a digital school newsletter possible.			

Goal Analysis [2025-26]

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

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

We continued to maintain a full-time student support counselor in the District to connect with all families, but with low income and EL families in particular. We are translating documents into native languages and engaging with families. The McKinney-Vento program provides food boxes, Arena has on site laundry services, counseling, shoe vouchers, grocery cash cards, and connections to community resources such as Action Network, Mendonoma Health Alliance and RCMS. The ParentSquare communication platform continues to be used district-wide and communication regarding notices and announcements have improved. ParentSquare allows staff to more easily personalize communication to specific groups or parents and students.

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.

Goal 3 Action 1: There is no material difference between Budgeted Expenditure ($6k) and Estimated Actual Expenditures ($5k).

Goal 3 Action 2: There is no material difference between Budgeted Expenditure ($20k) and Estimated Actual Expenditures ($21k).

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

All families are always invited to participate on school and District committees, however, we need to continue to do a better job of reaching out to personally invite underrepresented families. Principals, classroom teachers, and our student support counselor will work to encourage diverse representation on committees. Our Point Arena Schools district-wide strategic plan will continue to drive our goal to get

underrepresented parents to be more involved, improve communication with stakeholders, including strategies that eliminate language and cultural barriers (e-mail, face-book, phone calls, face to face meetings, community meetings), enhance opportunities for parents, teachers and community to partner in supporting student learning at school and home, partner with educational and business agencies to strengthen college and career opportunities for our students, and hold consistent District English Learner Advisory Committee (DELAC) and Native American Education Advisory Committee (NAEAC) meetings. Specifically designed to meet the needs of parents of unduplicated student groups and students with special needs.

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.

Parent involvement continues to be a struggle. For the coming, 2025-26 school year, there will be a focus on engaging parents and educational partners in the decision process. Likewise, parents will be encouraged to volunteer in classrooms, which shows students that education is valued by families. Community liaison positions at Arena Elementary include a Native American/NAEAC representative, and ELD/ELAC/DELAC Coordinator will continue to provide resources and supports. Additionally, we would like to create a liaison position for the Hispanic community as well. These roles are essential for building strong communication and relationships with families. Finally, "Family Fun Nights" will be scheduled four times per year where the community will be invited to eat and play together with students and staff as a means of creating meaningful relationships, positive school climate and an inclusive school environment.

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	Communications with stakeholders	Regular communications with parents and the community, including stakeholder meetings, DELAC and NAEAC meetings, site newsletters in English and Spanish, and surveys. To promote parental/guardianship participation in programs for unduplicated students to and to increase EL parental participation. And finally, to keep below average class size numbers with the support of additional paraprofessionals.	$6,482.00	Yes
3.2	Community liaisons and programs	Maintain important community liaison positions and programs, including the Native American Liaison, ELAC/DELAC Coordinator, and Arena Tech Center. Created to meet the specific needs of parents of unduplicated student groups and students with special needs.	$21,567.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
4		

State Priorities addressed by this goal.

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

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

Goal Analysis [2025-26]

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

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

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

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

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.

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

Goals and Actions

Goal

Goal #	Description	Type of Goal
5		

State Priorities addressed by this goal.

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

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

Goal Analysis [2025-26]

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

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

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

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

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.

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

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$388,839	$23,431

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
13.882%	0.000%	$0.00	13.882%

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:** Core subject areas **Need:** When purchasing new curriculum we will prioritize connecting student learning with identities and histories of our community. This is especially important for the unduplicated and EL students. The learning will be relevant to individual identities and cultural stories of these students in particular. Arena will	All curriculum will be NGSS and CCS aligned in order to ensure equal access and considerations for unduplicated and EL students. Content may be modified for students who need additional practice, however, the expectation is that all students will have the opportunity to master the same key content. The district will continue to use NWEA/MAP data to determine and track the growth and achievement at student, class, grade and school-wide levels. Writing and math benchmarks and performance tasks will be used to	1. Curriculum will be NGSS and CCS aligned 2. NWEA/MAP data to determine and track the growth and achievement at student, class, grade and school-wide levels. 3. Writing and math benchmarks and

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
	continue to refine current assessment tools to identify students' unique strengths and challenges and inform resource priorities. We will provide equitable opportunities for enrollment in a broad course of study. **Scope:** LEA-wide	further assess students outcomes. The site will include student attendance data when determining interventions and support and most importantly we will eliminate policies that practices that result in inequities.	performance tasks will be used to further assess students outcomes. 4. Attendance data to be considered when determining interventions and support 5. Eliminate policies that practices that result in inequities
1.2	**Action:** Technology and Mentorship **Need:** Every student will have accessibility to a Chrome Book. This is important for unduplicated and EL students who do not have access to affordable technology. **Scope:** LEA-wide	Technology gives more access to academic resources to support unduplicated and EL student learning loss. Technology rich environments create meaningful, real world experiences and facilitates personalized learning opportunities.	1. Beginning teacher mentorships with veteran teachers 2. Professional development designed to implement tech resources and strategies in the classroom 3. Community partnerships with local tech professionals to bring real life, employable skills to the students
1.3	**Action:** Electives and Extra-Curricular Activities **Need:**	By expanding elective options, a broad course of study based on interest and teacher availability will enable enhanced learning opportunities and a high	Elective opportunities on the Master Schedule

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
	Cultivate elective area planning time, class time, professional development, and materials including electives and alternative learning. Create create broad course access including unduplicated, EL and students with special needs to support missed learning. **Scope:** LEA-wide	level of engagement of unduplicated and EL students.	
1.4	**Action:** English Language Development **Need:** Using UDL and GLAD strategies in the classrooms, each year, there there will be an increase of the number of EL students reclassified as English proficient by the end of 5th grade. **Scope:** LEA-wide	These actions will build and education system that gives students, especially Unduplicated and ELs, a high quality education where they can pursue their own future and make positive contributions to their local economy.	1. Local and state assessment data.
1.5	**Action:** Counseling **Need:** MTSS model to provide students with tiers of support and resources needed for their individual, educational and emotional journey. This includes maintaining and/or increasing professional counseling services. **Scope:** LEA-wide	These actions will build a learning community that values the differences by creating a safe, orderly, productive, positive, healthy learning environment.	1. Anti-bullying program and violence prevention are implemented school wide 2. Social emotional support TK - 8th grades 3. Health and wellness programs in the classrooms 4. Positive Behavior Intervention and Support (PBIS) is integrated into the site behavior

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
			expectations and rewards system. These monitoring systems are then measured for effectiveness through the California Healthy Kids survey completed each February of the the school year and the data is shared out to the Point Arena School Board, parents, students and teachers.
2.1	**Action:** Positive Behavior Intervention and Support **Need:** Use PBIS practices to create proactive supports and to prevent unwanted behaviors schoolwide. Maintain universal screening, continuous progress monitoring, data-based decision making, fidelity, and evidence-based interventions for unduplicated and EL students. PBIS requires adopting and organizing evidence-based behavioral interventions into an integrated continuum that enhances academic and social behavior outcomes for all students. **Scope:** LEA-wide	PBIS data will be reviewed by all staff and students at least 3 times over the course of the school year to address any behavior issues that need attention. Whole class, small group and individual strategies/interventions will be used to create a continuous safe, orderly, productive, positive, healthy learning environment that cherishes diversity and collaboration. PBIS requires adopting and organizing evidence-based behavioral interventions into an integrated continuum that enhances academic and social behavior outcomes for all students and particularly unduplicated and EL students.	1. Tracking behavior referrals 2. SWIS data to review behavior patterns including time, place and severity
3.1	**Action:** Communications with stakeholders **Need:**	Creating a learning community that values differences by creating a safe, orderly, productive, positive and healthy learning environment. To strengthen relationships so that school becomes a	1. Regular meetings of DELAC, NAEAC, Site Council over the course of the school year.

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
	Strong community partnerships with diverse organizations and families to combat racism and all forms of bias along with providing unique educational opportunities for students outside of the school. **Scope:** LEA-wide	welcoming place for students, families, community members, staff and board members.	2. Student performances and/or presentations for families twice per year at a minimum. 3. Monthly newsletters 4. Monthly surveys of school climate
3.2	**Action:** Community liaisons and programs **Need:** Community liaison positions and programs, including the Native American Liaison, ELAC/DELAC Coordinator, and Arena Tech Center which provide specific needs of parents of unduplicated student groups and students with special needs. **Scope:** LEA-wide	Community liaison positions and programs will continue, including the Native American Liaison, ELAC/DELAC Coordinator, and Arena Tech Center which provide specific needs to parents of unduplicated student groups, ELs and students with special needs. Liaisons will provide families with information about relevant programs and services likewise referring families in need to other agencies. Liaisons will also be available to translate written materials and communicate with parents about student progress. Communication and support for the parents and students which encourages feedback and a presence on campus and at a range of school functions.	Staffing positions filled and student access to culturally enriching experiences. For example, participation if Folkloric Dancing, participation in Native American student conferences and learning experiences, and student group participation.

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

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.

Students are and will continue to be instructed in and practice being independent thinkers and learners. They have access to on site counseling, tutoring and school devices are made available as needed. The goal is to foster student's independence and improve access to the curriculum including foster youth, English learners, low-income and individuals with exceptional needs. Additionally, throughout the day, students will work cooperatively, in groups, which betters serves EL students with targeted instruction activities created within the framework of ELD strategies. In order to achieve this goal, we will devote at least one half of staff professional development to ELD group instruction and language acquisition strategies. After assessing the needs, conditions, and circumstances of our unduplicated students, we learned that our low-income, English learners, Native American, and homeless students showed below normal growth on their MAP and CAASPP assessments in Math and English Language Arts. We will continue to provide intervention classes and summer bridge programs to increase the number of EL, foster youth, low-income and students with exceptional needs performing at proficient levels by increasing student outcomes on local and standardized assessments.

Other organizations or agencies available to students are:

1. Redwood Coast Medical Services which offers physical, emotional and dental health care

2. Action Network which offers internships, tutoring, anti-drug youth groups, food support, shelter information and vouchers, counseling and environmental education camps.

3. Mendonoma Health Alliance which offers financial support, internet access, case management , food support and health services.

4. Gualala Arts Center which offers an art summer camp and annually celebrates student artists in our local schools.

5. Rotary, Soroptimist, and Lions club which offer scholarships for various educational opportunities and higher learning endeavors.

6. EduAct which offers the experience and knowledge of local professionals in an array capacities, as needed by the schools and students. For example, tutoring, advocacy, industry expert speakers for class projects, among many other contributions are available through this organization.

7. Manchester/Point Arena Band of Pomo Indians offer scholarships to students who need financial assistnace with field trips or extracurricular activities. They have also graciously donated playground equipment such as balls, hula hoops, cones, jump ropes, and a set of educational board games, May 2021.

8. Redwood Coast Educational Foundation (RCEF) offers annual $500.00 scholarship opportunities to every classroom teacher to be applied toward creative, educational projects.

9. Arena Boosters Club raises money to support student needs in the school. For example, computers andsports uniforms for boys and girls basketball teams.

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.

We utilize the additional concentration grant add-on funding for staff who provide direct intervention services to students.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	n/a	1:15.02
Staff-to-student ratio of certificated staff providing direct services to students	n/a	1:15.07

2026-27 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	$2,800,993	388,839	13.882%	0.000%	13.882%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$567,208.00	$113,317.00	$302,720.00	$70,877.00	$1,054,122.00	$937,204.00	$116,918.00

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	Core subject areas	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$374,956.00	$7,950.00	$333,947.00	$2,950.00		$46,009.00	$382,906.00	0
1	1.2	Technology and Mentorship	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$32,847.00	$35,550.00	$24,640.00	$2,800.00	$38,957.00	$2,000.00	$68,397.00	0
1	1.3	Electives and Extra-Curricular Activities	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$74,408.00	$15,250.00	$57,319.00	$12,000.00	$10,339.00	$10,000.00	$89,658.00	0
1	1.4	English Language Development	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$122,897.00	$20,000.00	$61,360.00	$79,590.00	$1,947.00		$142,897.00	0
1	1.5	Counseling	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$106,514.00	$24,500.00	$53,257.00	$15,977.00	$61,780.00		$131,014.00	0
2	2.1	Positive Behavior Intervention and Support	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$24,316.00	$0.00	$24,316.00				$24,316.00	0
2	2.2	Facilities and Maintenance	All	No			All Schools	Ongoing	$180,886.00	$500.00			$181,386.00		$181,386.00	
2	2.3	Community Partnerships and Outreach	All	No			All Schools	Ongoing	$5,499.00	$0.00			$5,499.00		$5,499.00	
3	3.1	Communications with stakeholders	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth	All Schools	Ongoing	$6,182.00	$300.00	$3,670.00		$2,812.00		$6,482.00	0

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
						Low Income										
3	**3.2**	Community liaisons and programs	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$8,699.00	$12,868.00	$8,699.00			$12,868.00	$21,567.00	0

2026-27 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$2,800,993	388,839	13.882%	0.000%	13.882%	$567,208.00	0.000%	20.250 %	**Total:**	$567,208.00
								LEA-wide Total:	$567,208.00
								Limited Total:	$0.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	**1.1**	Core subject areas	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$333,947.00	0
1	**1.2**	Technology and Mentorship	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$24,640.00	0
1	**1.3**	Electives and Extra-Curricular Activities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$57,319.00	0
1	**1.4**	English Language Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$61,360.00	0
1	**1.5**	Counseling	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$53,257.00	0
2	**2.1**	Positive Behavior Intervention and Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$24,316.00	0
3	**3.1**	Communications with stakeholders	Yes	LEA-wide	English Learners Foster Youth	All Schools	$3,670.00	0

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 (%)
					Low Income			
3	**3.2**	Community liaisons and programs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$8,699.00	0

2026-27 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$1,054,122.00	

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**	Core subject areas	Yes	$382,906.00	
1	**1.2**	Technology and Mentorship	Yes	$68,397.00	
1	**1.3**	Electives and Extra-Curricular Activities	Yes	$89,658.00	
1	**1.4**	English Language Development	Yes	$142,897.00	
1	**1.5**	Counseling	Yes	$131,014.00	
2	**2.1**	Positive Behavior Intervention and Support	Yes	$24,316.00	
2	**2.2**	Facilities and Maintenance	No	$181,386.00	
2	**2.3**	Community Partnerships and Outreach	No	$5,499.00	
3	**3.1**	Communications with stakeholders	Yes	$6,482.00	
3	**3.2**	Community liaisons and programs	Yes	$21,567.00	

2026-27 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)
	$567,208.00					

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	Core subject areas	Yes	$333,947.00		0	
1	1.2	Technology and Mentorship	Yes	$24,640.00		0	
1	1.3	Electives and Extra-Curricular Activities	Yes	$57,319.00		0	
1	1.4	English Language Development	Yes	$61,360.00		0	
1	1.5	Counseling	Yes	$53,257.00		0	
2	2.1	Positive Behavior Intervention and Support	Yes	$24,316.00		0	
3	3.1	Communications with stakeholders	Yes	$3,670.00		0	
3	3.2	Community liaisons and programs	Yes	$8,699.00		0	

2026-27 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)
$2,747,468		0	15.918%				$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 2026-27, 2026-27 and 2027-28 LCAPs, as applicable to the LEA. To implement the requirements of *EC* Section 52064.4, all LEAs must do the following:

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

Reflections: Technical Assistance

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

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

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

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

Requirements

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

- Teachers,

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

Baseline

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

Year 1 Outcome

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

Year 2 Outcome

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

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action #

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

For English Learners and Long-Term English Learners

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

For Technical Assistance

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

For Lowest Performing Dashboard Indicators

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

For LEAs With Unexpended LREBG Funds

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

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

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

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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