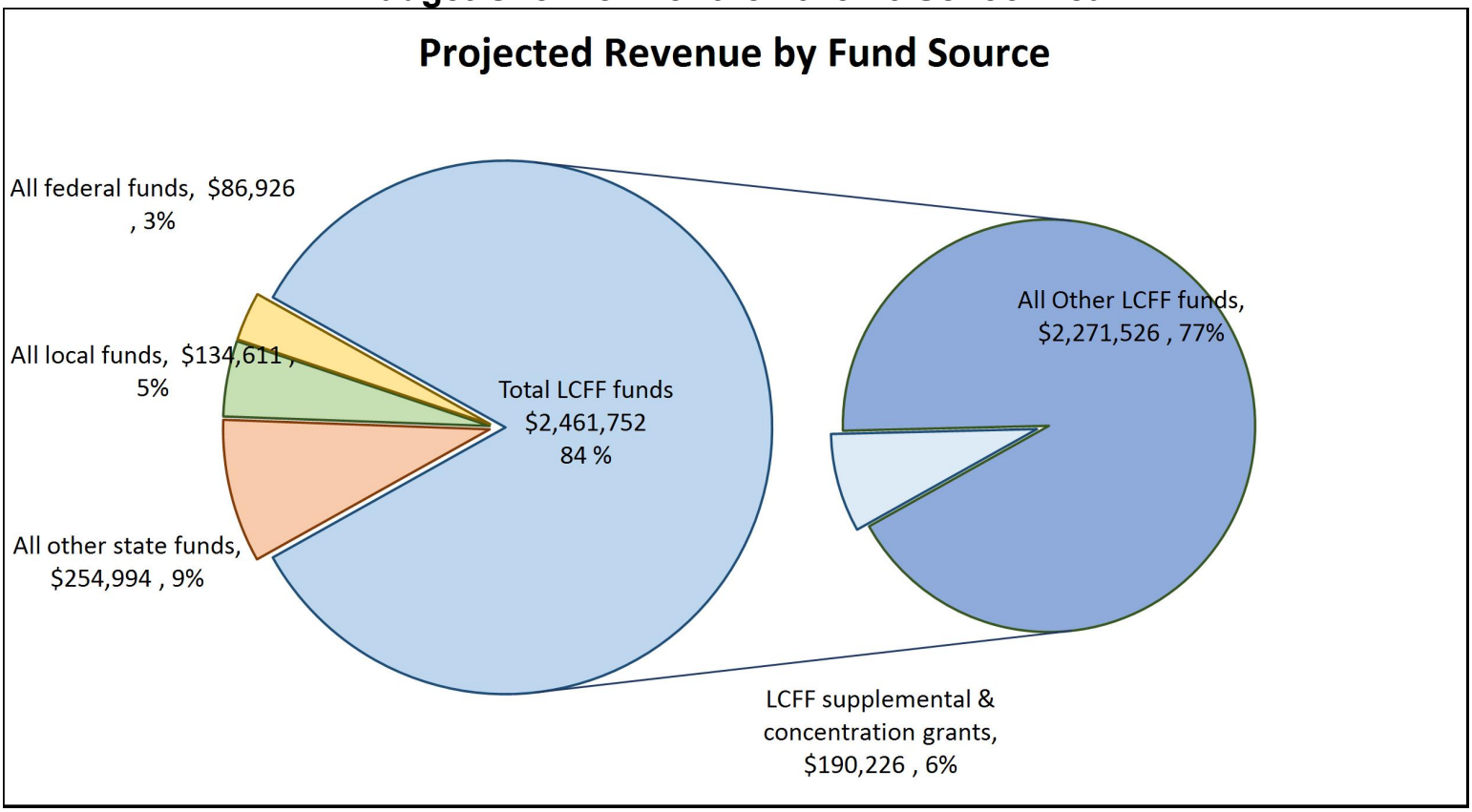
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Capay Joint Union Elementary School District
CDS Code: 11 62554 6007439
School Year: 2025-26
LEA contact information:
Tyler Rutledge
Superintendent/Principal/CEO
trutledge@capayschool.org
5308651222

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

Budget Overview for the 2025-26 School Year



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

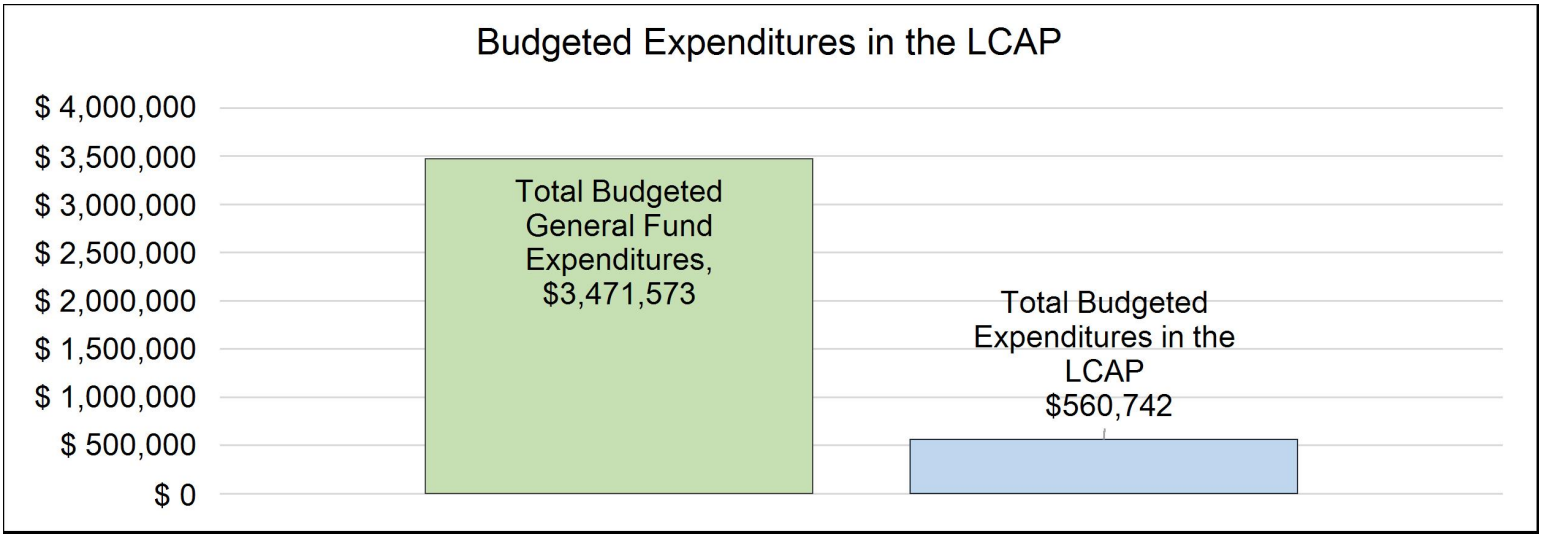
The text description for the above chart is as follows: The total revenue projected for Capay Joint Union Elementary School District is $2,938,283, of which $2461752 is Local Control Funding Formula (LCFF), $254994 is other state funds, $134611 is local funds, and $86926 is federal funds. Of the $2461752 in LCFF Funds, $190226 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The charts in the Budget Overview for Parents are automatically generated based on your updates in the input form of the standalone template in DTS. There is no need to insert images.

Please contact DTS if you would like support with overlapping labels. Thank you!

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 Capay Joint Union Elementary School District plans to spend for 2025-26. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Capay Joint Union Elementary School District plans to spend $3471573 for the 2025-26 school year. Of that amount, $560742 is tied to actions/services in the LCAP and $2,910,831 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

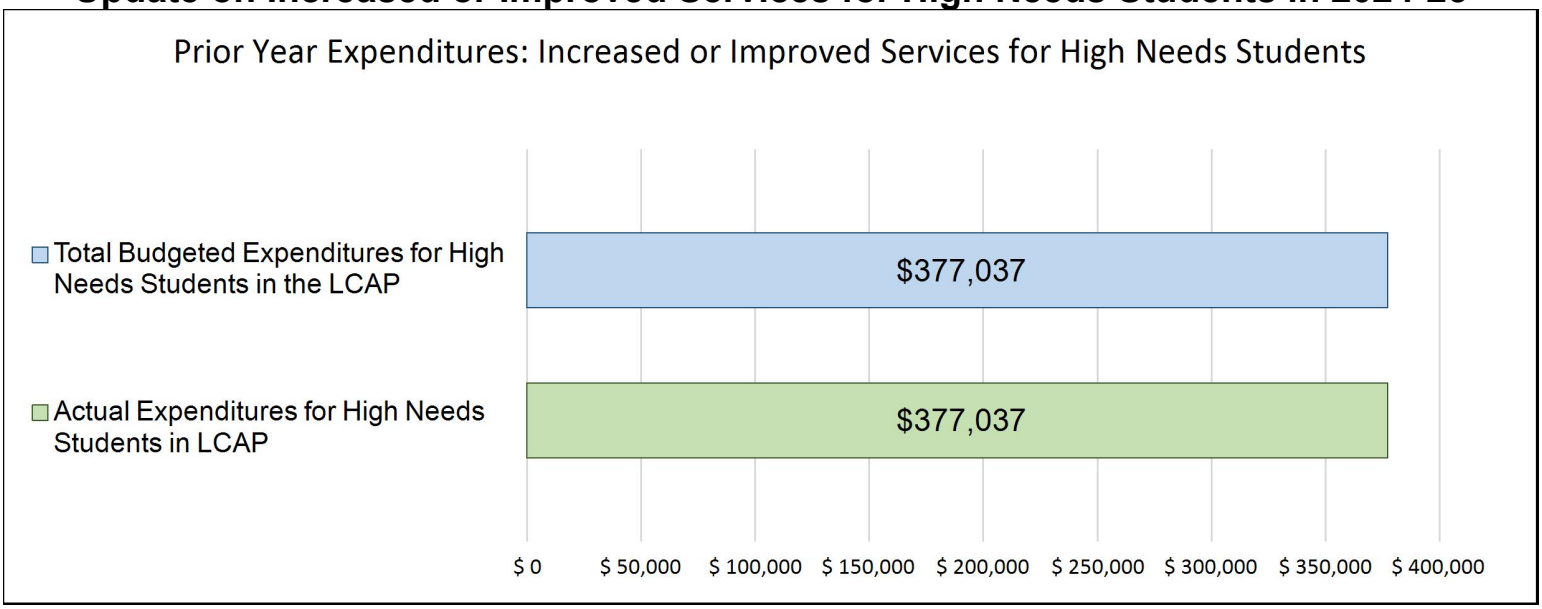
Not included in the LCAP or One Time restricted dollars, and Title Dollars. As well as basic overhead and Base expenditures, including required Salaries to maintain district functions legally.

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

In 2025-26, Capay Joint Union Elementary School District is projecting it will receive $190226 based on the enrollment of foster youth, English learner, and low-income students. Capay Joint Union Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Capay Joint Union Elementary School District plans to spend $446332 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what Capay Joint 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 Capay Joint 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 2024-25, Capay Joint Union Elementary School District's LCAP budgeted $377037 for planned actions to increase or improve services for high needs students. Capay Joint Union Elementary School District actually spent $377037 for actions to increase or improve services for high needs students in 2024-25.

The difference between the budgeted and actual expenditures of $0 had the following impact on Capay Joint Union Elementary School District’s ability to increase or improve services for high needs students:

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
Capay Joint Union Elementary School District	Tyler Rutledge Superintendent/Principal/CEO	trutledge@capayschool.org 5308651222

Plan Summary [2025-26]

General Information

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

Location and Environment:
Capay Joint Union Elementary School District serves the educational needs of the rural community of Orland, California, located at 7504 Cutting Ave, 95963. Nestled amidst almond orchards and expansive grazing lands, our school offers picturesque views of the Sierra Nevada, Mt. Lassen, and Mt. Shasta, providing a tranquil and inspiring learning environment. Our community's robust agricultural focus influences many aspects of district life, as many students and their families are directly involved in farming.

School Composition:
The district comprises Capay Joint Union Elementary School, catering to students from transitional kindergarten through eighth grade, including two extensive needs special education programs managed by the Glenn County Office of Education. With an enrollment of 186 students, our demographics are 60% White and 40% Hispanic, with 12% identified as English Language Learners, 47% socioeconomically disadvantaged, and 8.6% with disabilities.

Academic Focus:
Our academic approach emphasizes excellence in education, with a commitment to highly qualified teachers, 1:1 technology access, and robust instruction in Math and English Language Arts (ELA). We prioritize identifying and addressing educational gaps through the implementation of diagnostic tests in ELA, Math, and Social Emotional Learning (SEL), conducted three times annually to tailor instructional strategies effectively.

Extracurricular and Support Programs:
A vibrant after-school program extends learning opportunities beyond the classroom, offering homework assistance, enrichment activities, and a nurturing space for fun and social interaction. This program is essential in supporting our students' educational and social development.

Staff and Facilities:
Our dedicated team consists of 10 teachers and 8 instructional aides, trained in innovative educational tools such as i-Ready, Satchel Pulse (SEL), and Project Arise (science of reading-based practices). The school's facilities, partially modernized three to four years ago, include specialized rooms for Art and Music/SEL, alongside a library that serves as a focal point for literacy and community engagement.

Community Integration:
The district is deeply integrated with the local community, serving as a central hub for various local events. We maintain a strong partnership with the Capay Rancho Women’s Club, whose members contribute significantly through volunteering in our library and assisting at school events throughout the year.

Vision for the Future:
Looking ahead, Capay Joint Union Elementary School District is committed to continuous improvement and innovation in education, ensuring that every student has the tools and support needed to succeed in an ever-evolving world. We are dedicated to furthering facility updates and expanding our educational programs to meet and exceed the needs of all students.

Reflections: Annual Performance

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

Reflecting on CJUESD's annual performance based on the California School Dashboard and local data reveals notable improvements in English Language Arts (ELA) and Mathematics, and college/career readiness. Enhanced communication through tools like SchoolWise, Thrillshare, and the Remind app has significantly increased engagement with parents and the community. However, achievement gaps among subgroups such as English Learners (EL), low-income students, and students with disabilities remain, and while suspension rates have decreased slightly, further efforts are needed to support Socio-Economically Disadvantaged (SED) students. Local data highlights the success of initiatives like supplemental reading materials and targeted ELA interventions, suggesting that ongoing, data-driven strategies and community involvement will be crucial in maintaining and accelerating progress.

Currently, CJUESD does not have unspent LREBG funds.

Reflections: Technical Assistance

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

Not applicable

Comprehensive Support and Improvement

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

Schools Identified

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

Not Applicable

Support for Identified Schools

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

Not Applicable

Monitoring and Evaluating Effectiveness

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

Not Applicable

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
Administration	Capay's superintendent/principal is responsible for LCAP development.
Teachers	Staff Meetings, Individual meetings, PTO Meetings
Bargaining Unit	Staff Meetings, Individual meetings, PTO Meetings (No Classified Unit)
Other School Personnel	Weekly check ins and goal setting meetings
Parents	Parent Teacher Organization Meetings, parent phone calls, and conversation.
Students	Student meetings including small group and middle school class meetings.
SELPA	Monthly SELPA meetings as well as SELPA fiscal meetings

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

The adopted Local Control and Accountability Plan (LCAP) reflects a comprehensive and inclusive approach, significantly influenced by the valuable feedback provided by our educational partners. This collaborative process has underscored our strengths as a tight-knit school community and emphasized the importance of embracing partnerships with local groups such as the Capay Rancho Women's Club.

One of the critical areas of focus is the increased support for our English Learners (ELs) and their development. Based on feedback from stakeholders, we have dedicated additional resources to enhance language acquisition programs, ensuring that our EL students receive tailored and effective instruction. This includes professional development for teachers to better serve our EL population and integrating strategies that promote language development across all subject areas. (1.8)

Creating a safe and supportive campus environment remains a top priority. Feedback from parents, students, and staff highlighted the necessity of maintaining a secure and welcoming school climate. In response, the LCAP includes measures to bolster campus security, enhance mental health services, and promote positive behavior interventions and supports (PBIS).

Engaging opportunities for students are essential for fostering a love of learning and promoting overall student success. Our community's input has driven the development of diverse extracurricular programs, including arts, sports, and STEM activities, ensuring that every student has access to enriching experiences that align with their interests and talents.

Supporting our teaching staff in providing data-driven instruction is a cornerstone of our strategy to improve ELA and Math outcomes. Professional development and collaborative planning time have been prioritized, enabling teachers to utilize data effectively to inform instruction and meet the individual needs of students. This focus on data-driven practices is expected to yield significant improvements in student achievement in both ELA and Math.

Overall, the adopted LCAP is a testament to the power of community collaboration and the unwavering commitment to creating a thriving educational environment for all students. By leveraging our strengths and addressing the specific needs identified by our educational partners, we are poised to achieve our goals and continue providing high-quality education in our district.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	All students will show measurable growth towards meeting or exceeding standards in English Language Arts (ELA) and Mathematics, while English Learners (ELs) will demonstrate significant progress in developing English language proficiency.	Broad Goal

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

The goal was developed in response to the needs identified through data analysis and input from educational partners.

The analysis of California School Dashboard (Dashboard) data indicated a clear need to continue supporting English Language Arts (ELA), Math, and English Language Development (ELD). For Example:

-41.96% of all students in grades 3-8 met or exceeded standard in English Language Arts on the Smarter Balanced assessments. However, only 35.27% of low income student met or exceeded standard.

-34.62% of all students in grades 3-8 met or exceeded standard in Mathematics on the Smarter Balanced assessments. However, only 22.91% of low income student met or exceeded standard.

During the LCAP development process, educational partners identified the need for:

-Ongoing instructional support for ELA, Math, and ELD

-Increased collaboration time for teachers

-Assistance to low-income and English Learner families in understanding the online tools and Student Information System (Schoolwise) so they can better support their students at home
-Expanded learning opportunities for students who are low-income, English Learners and Foster Youth
-Access to reading materials for low-income students to be used at home

Capay Joint Union Elementary School District plans to improve ELA, Math, and EL proficiency through actions that support and improve student learning and will measure progress towards this goal using the metrics identified below.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Priority 4 A. statewide assessments Percent of students in grades 3-8 who meet or exceed standard in ELA Data source: California Assessment of Student Performance and Progress (CAASPP)	A. 41.96% of All B. 34.48% of LI	47.04% 43.14%		A. 60% of All B. 50% of LI	6 Percent Increase 9 Percent Increase
1.2	Priority 4 D. English Learner Reclassification Rate EL Reclassification Rate	10.8%	8.1%		25%	2.7 Percent Decrease
1.3	Local Priorities A. local priority goals Percent of students performing at or above standard on ELA local summative assessment Data Source: i-Ready Diagnostics	A. All: 50%	36%		A. All: 75%	14 Percent Decrease
1.4	Priority 4 A. statewide assessments Percent of students in grades 3-8 who meet or exceed standard in Math Data source: California Assessment of Student	A. 40.54% of All B. 25.86% of LI	40.54% 25.49%		A. 65% of All B. 55% of LI	No Change

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Performance and Progress (CAASPP)					
1.6	Local Priorities A. local priority goals Percent of students performing at or above standard on Math local summative assessment Data Source: i-Ready Diagnostics	A. All: 49%	24%		A. All: 70%	25 Percent Decrease
1.7	Priority 4 A. statewide assessments Statewide Assessment CAST Met or Exceeded	All: 29.41%	All: 48.57%		All: 60%	19.16 Percent Increase
1.8	Priority 4 C. Percentage of English Learners making progress toward English proficiency Percentage of EL making progress toward English proficiency.	58.3% Making Progress	60% Making Progress		75% Making Progress	1.7 Percent Increase

Goal Analysis [2024-25]

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

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

The implementation of this goal was carried out with fidelity in most areas. Teachers delivered core instruction aligned to state standards in both English Language Arts (ELA) and Mathematics. Benchmark assessments were administered throughout the year to monitor student progress, and intervention supports were provided to students identified as performing below grade level. For English Learners (ELs), designated and integrated ELD instruction was implemented to promote language development and access to grade-level content.

Successes:

The school observed incremental gains in benchmark assessments for both ELA and Math across multiple grade levels.

EL students demonstrated progress on the ELPAC, particularly in the Listening and Speaking domains.

Targeted small group instruction and after-school support contributed to measurable academic growth among identified students.

Challenges:

A notable challenge was the lack of survey data for the year, as the planned student and family surveys were not administered. This limited our ability to assess perceptions of instructional support and school climate.

Staff absences during the winter and spring months disrupted some intervention schedules and professional development activities.

The small size of the EL student population made it difficult to draw broad conclusions from disaggregated performance data.

Despite these challenges, the school remained committed to implementing standards-based instruction and supporting ELs through focused strategies. The absence of survey data will be addressed in 2025–26 through early planning and improved communication to ensure timely administration.

1.1 Full Implementation
1.2 Full Implementation
1.3 Full Implementation
1.4 Full Implementation
1.6 Full Implementation
1.7 Full Implementation
1.8 Full 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.

There were no material differences between the Budgeted Expenditures and the Estimated Actual Expenditures for the actions aligned to this goal. All planned activities, including intervention supports, professional development, and designated ELD services, were implemented within the anticipated cost range.

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

The actions implemented in 2024–25 were generally effective in supporting progress toward the goal of increasing student achievement in ELA and Mathematics and advancing English Learners' English proficiency. (1.1, 1.3)

Instructional Support and Interventions: The use of targeted small group instruction, benchmark assessments, and after-school support programs contributed to observable student growth. Data from interim assessments indicated improvement in foundational skills, particularly in lower grades. (1.4, 1.6, 1.7)

English Learner Support: Designated ELD instruction was delivered consistently, and EL students made gains in English language proficiency as evidenced by ELPAC results. Integrated ELD practices in content instruction also helped improve language access for ELs. (1.2, 1.8)

Professional Development: Staff participated in training sessions focused on differentiated instruction and data-driven planning, which helped align instruction with student needs. Teacher feedback indicated increased confidence in delivering tiered supports.

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.

Changes Resulting from Reflections on Prior Practice

Based on the 2024–25 implementation and reflection process, several adjustments were made to strengthen alignment and effectiveness for 2025–26:

Survey Administration: Due to the lack of perception data in 2024–25, a new action has been added to ensure timely administration of student and family surveys. This includes assigning a staff lead and incorporating the survey window into the school's annual calendar.

Expanded Intervention Time: To address inconsistencies in small group interventions caused by staff availability, the schedule for intervention support has been revised. The plan includes additional classified staff hours to ensure service continuity during teacher absences.

Updated Metrics: While core metrics (i.e., ELA and Math benchmarks, ELPAC growth) remain unchanged, an additional local metric—student attendance during intervention periods—has been added to better monitor engagement in support services.

Target Outcomes Adjusted: Target outcomes for ELA and Math were reviewed and slightly adjusted to reflect both the progress made and the challenges experienced. These revised targets remain ambitious yet attainable within the scope of current resources.

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	Extended Summer School Program	Provide the opportunity to attend a summer program to students in grades K-8 who are below grade level in ELA and Math, prioritizing services for students who are EL, FY and LI. Target areas of ELA/ELD support will be identified through local assessments, pre- and post-assessments will be administered to determine the effectiveness of the summer program. Specifically, staff will focus on unduplicated students to ensure learning gaps are diminished.	$57,788.00	No
1.2	Collaboration for Improved Instruction	Expand collaboration time by increasing early release days to once weekly within the contracted day to give teachers increased opportunities to monitor and support student performance in ELA, ELD, and Math. This will allow staff to review student data, share best practices and plan instructional strategies to better address student needs. Specifically, staff will focus on unduplicated students to ensure learning gaps are diminished.	$147,172.00	Yes
1.3	Professional Development (PD) and Coaching to support English Language Development (ELD).	In response to feedback and a review of data, teachers/staff and a review of data, teachers and administrators will have the opportunity to participate in ongoing PD and coaching to support improved implementation of integrated and designated ELD instructional strategies to address the needs of EL students.	$33,750.00	Yes
1.4	Supplemental Reading Materials for Low Income Students	Purchase supplemental reading materials for low-income students to use at home.	$10,000.00	Yes
1.5	Intervention ELA	Supporting students with structured academic intervention in the area of ELA	$36,964.00	

Action #	Title	Description	Total Funds	Contributing
1.6	Intervention Math	Supporting students with structured academic intervention in the area of Math	$20,541.00	No
1.7	Instructional Aides Providing Intentional Support	Funding directly supports unduplicated students through small group and individualized support.	$201,446.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	100% of students will be instructed by fully credentialed teacher appropriately assigned to effectively teach using standards based, board approved instructional materials. Students will receive instruction in all content areas through a broad course of study. They will consistently demonstrate proficiency in a safe, well-maintained learning environment.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

CJUESD has developed this goal to ensure that all students receive a high-quality education from fully credentialed and appropriately assigned teachers using standards-based, board-approved instructional materials. This commitment guarantees instruction across all content areas through a broad course of study, fostering well-rounded student proficiency. Additionally, CJUESD is dedicated to maintaining a safe and well-kept learning environment, reflecting its commitment to educational excellence, equity, and meeting community expectations.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Priority 1 A. teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching Teachers in the LEA are appropriately assigned and fully credentialed for in the subject area and for the pupils they are teaching.	100% Fully Qualified	100% Fully Qualified		100% Fully Qualified	No Change

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.2	Priority 1 B. very pupil in the school district has sufficient access to the standards-aligned instructional materials Every pupil in the school district has access to the standards-aligned instructional materials.	100% of Students have access to standards-aligned instructional materials	100% of Students have access to standards-aligned instructional materials		100% of Students have access to standards-aligned instructional materials	No Change
2.3	Priority 1 C. the LCAP addresses the degree to which school facilities are maintained in good repair The LCAP addresses the degree to which schools facilities are maintained in good repair.	Good Standing on FIT Report	Good Standing on FIT Report		Good Standing on FIT Report	No Change
2.4	Priority 2 A. the implementation of state board adopted academic content and performance standards for all students The implementation of state board adopted academic content and performance standards for all students.	Fully Implemented	Fully Implemented		Fully Implemented	No Change
2.6	Priority 7 A. a broad course of study including courses described under Sections 51210 and 51220(a)-(i), as applicable	100% of Students have access to a broad course of study.	100% of Students have access to a broad course of study.		100% of Students have access to a broad course of study.	No Change

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	A broad course of study including courses described under Sections 51210 and 51220(a)-(i), as applicable.					

Goal Analysis [2024-25]

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

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

The implementation of Goal 2 proceeded as planned with fidelity. All students were instructed by fully credentialed teachers who were appropriately assigned according to CALPADS records and verified through SARC reporting. Standards-based, board-adopted instructional materials were provided in all core subject areas. Every student had access to materials aligned to the California Content Standards, and teachers received ongoing support for effective implementation. (2.1) (2.2) (2.4)

A broad course of study was offered within the staffing and scheduling capacity of the district, including instruction in ELA, math, science, social studies, PE, and visual and performing arts. While enrichment options were limited due to the district's small size, core academic and foundational subjects were consistently delivered. (2.6)

School facilities were maintained in good repair, as documented by the annual Facility Inspection Tool (FIT) report. Classrooms remained safe and clean throughout the year, with timely responses to maintenance needs. (2.3)

Successes:

All credentialing, material access, and facility metrics were met or exceeded.

Instructional materials purchases and adoptions were implemented without delay.

Regular maintenance ensured a high standard of safety and cleanliness for the learning environment.

Challenges:

No substantive differences arose between planned and implemented actions. However, the small school size continues to limit the breadth of elective or exploratory offerings.

Staffing coverage in specialized subjects or expanded learning opportunities remains a future consideration, though all compliance standards were met during 2024–25.

The district will continue to evaluate instructional breadth and look for creative options to enhance the student experience in 2025–26.

2.1 Fully Implemented
2.2 Fully Implemented
2.3 Fully Implemented
2.4 Fully Implemented
2.6 Fully Implemented

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.

There were no material differences between Budgeted Expenditures and Estimated Actual Expenditures for the actions related to Goal 2. All planned costs associated with credentialed staffing, instructional materials, and facilities maintenance were consistent with projections and executed as expected.

No reallocation or carryover occurred for actions under this goal.

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

The actions implemented under Goal 2 were highly effective in meeting the intended outcomes. All classrooms were staffed by appropriately credentialed teachers, and no misassignments were reported. Students had full access to board-approved, standards-based instructional materials in all subject areas, ensuring consistent alignment with state content standards.

Facilities were maintained in good repair, and the learning environment remained safe and clean throughout the year. The annual FIT (Facility Inspection Tool) report confirmed compliance with all facility standards, contributing to a stable and supportive learning setting.

Instructional delivery across a broad course of study was also achieved, though limited by staffing capacity in elective areas. Core academic instruction remained uninterrupted and fully supported by materials and credentialed staff.

These actions collectively ensured that the district maintained compliance with Priority 1 (Basic Services) and Priority 7 (Course Access), and provided a foundational environment necessary for academic growth.

No ineffectiveness was observed in the implementation of these base-level services.

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.

Based on reflections from the 2024–25 implementation, the goal itself and core actions remain unchanged, as they continue to effectively support basic educational conditions for all students. However, the district will implement the following refinements in 2025–26:

Expanded Course Access Monitoring: While a broad course of study was delivered, elective access remains limited. A new local metric will be added to monitor student access to enrichment opportunities, with the goal of identifying areas for potential collaboration with other LEAs or virtual course providers.

Instructional Material Review Cycle: The district will initiate a rolling review cycle of instructional materials in 2025–26 to ensure all adopted resources remain current and aligned with evolving state standards and student needs.

Facilities Feedback Loop: A quarterly feedback mechanism involving staff and custodial teams will be implemented to proactively identify minor facility issues before they escalate, improving response time and learning conditions.

These adjustments are designed to strengthen implementation and ensure continued progress toward a comprehensive and equitable educational environment for all students.

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

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Curriculum Adoption	Meeting California Social Studies standards with new curriculum for 6-8.	$16,581.00	No
2.2	Structured Literacy	Access to teacher professional development through asynchronous and in person structured literacy training through Project ARISE and I-Ready leading to increased teacher preparation and student academic achievement for all.	$11,500.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Capay School will provide a safe and secure learning environment for all staff, students and parents to facilitate input, involvement and inclusion in student achievement and a positive school experience.	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

CJUESD has developed this goal for Capay School to ensure a safe and secure learning environment for all staff, students, and parents, recognizing its fundamental role in fostering educational success and community involvement. By prioritizing safety and security, the district aims to create a supportive atmosphere where everyone feels valued and respected, encouraging active participation and collaboration in the educational process. This inclusive approach is essential for promoting student achievement and a positive school experience, as it ensures that all voices are heard and contributes to a cohesive and engaged school community. Furthermore, a safe environment is crucial for effective teaching and learning, allowing students to focus on their studies and achieve their full potential.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Priority 3 A. the efforts the school district makes to seek parent input in making decisions for the school district and each individual school site The efforts the school district makes to seek input in making decisions for the school district.	Survey Information 85%	Survey not administered in 2024–25; therefore, no results are available for this metric. This will be administered in the upcoming year.		85% of families surveyed feel engaged in decision making.	Survey not administered in 2024–25; therefore, no results are available for this metric. This will be administered in the upcoming year.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.2	Priority 3 B. how the school district will promote parental participation in programs for unduplicated pupils How the school district will promote parental participation in programs for unduplicated pupils.	Survey Information (EL) 80%	Survey not administered in 2024–25; therefore, no results are available for this metric. This will be administered in the upcoming year.		80% of families feel the school promotes parent engagement for students in unduplicated programs	Survey not administered in 2024–25; therefore, no results are available for this metric. This will be administered in the upcoming year.
3.3	Priority 3 C. how the school district will promote parental participation in programs for individuals with exceptional needs How the school district will promote parental participation in programs for individuals with exceptional needs.	Survey Information (IEP) 80%	Survey not administered in 2024–25; therefore, no results are available for this metric. This will be administered in the upcoming year.		80% of parents of students with exceptional needs will feel heard	Survey not administered in 2024–25; therefore, no results are available for this metric. This will be administered in the upcoming year.
3.4	Priority 5 A. school attendance rates School Attendance Rates	Local school attendance rate: 94%	Local school attendance rate: 95%		Local School Attendance Rate: 98%	Increase by 1 Percent
3.5	Priority 5 B. chronic absenteeism rates Chronic Absenteeism	11.9% chronic absenteeism for all students	12% chronic absenteeism for all students		11.9% chronic absenteeism for all students	Increase by .1 Percent
3.6	Priority 5 C. middle school dropout rates Middle School Dropout Rates	0% middle school dropout rate	0% middle school dropout rate		0% middle school dropout rate	No Change
3.7	Priority 6 A. pupil suspension rates Pupil Suspension Rates	4.5% students suspended at least one day	2.0% students suspended at least one day		1% of students suspended oat least one day	Decrease by 2.5 Percent
3.8	Priority 6 B. pupil expulsion rates	0% students expelled	0% students expelled		0% students expelled	No Change

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

Goal Analysis [2024-25]

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

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

Capay School implemented its planned actions to promote a safe, secure, and inclusive learning environment for students, staff, and families. Safety procedures—including emergency drills, visitor protocols, and supervision routines—were carried out as scheduled and monitored for effectiveness. Teachers continued integrating social-emotional learning (SEL) into their classrooms to support student well-being. (3.1-3.8)

Family communication remained a consistent focus, with newsletters, online platforms, and in-person events used to foster connection and involvement. The school counselor was available to support students with academic and emotional needs, although the availability of counseling services was limited. (3.1-3.8)

Successes:

Safety protocols were fully implemented, contributing to a secure school climate.

Communication with families was maintained regularly and contributed to high levels of attendance at school events.

Challenges:

A planned school climate survey was not administered during 2024–25, limiting formal feedback from families and students.

Limited counseling hours constrained more frequent or individualized emotional support for some students.

Although families were engaged through regular communication, broader representation in input processes (e.g., from underrepresented groups) remains an area for growth.

No substantive differences occurred between planned and implemented actions, though refinements for 2025–26 are being developed to expand outreach and improve stakeholder voice.to s

CHKS was not administrered in 2024-2025 due to an internal error in scheduling the survey window. As a result, data for Priority 6 local measures (school climate) is not available for this year. The LEA has implemented updated internal process to ensure timely administration of CHKS in future years.

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.

There were no material differences between the Budgeted Expenditures and Estimated Actual Expenditures for Goal 3. All planned costs for safety procedures, staff training, family communication, and social-emotional supports were consistent with projections.

However, funds allocated for stakeholder input activities—specifically the school climate survey—were not expended due to the survey not being administered during 2024–25. These funds will be repurposed in 2025–26 to strengthen family engagement and data collection efforts, including expanded outreach and multilingual resources.

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

The actions under Goal 3 were moderately effective in advancing a safe, inclusive, and engaged school environment. Implementation of campus safety protocols and emergency procedures was consistent and well-documented. These efforts contributed to a physically secure setting that supported daily instruction without major disruptions.

Family engagement remained strong through regular communication and school events, although more structured opportunities for input were limited. The planned school climate survey was not administered, which affected the district's ability to gather comprehensive data on student and family perceptions.

Overall, while actions to support school climate and safety were effectively implemented, the lack of formal stakeholder feedback and limited counseling capacity hindered full progress toward the broader engagement goals. Addressing these gaps will be a key focus in 2025–26.

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.

Following implementation of Goal 3 in 2024–25 and a review of progress, the district has made several changes to strengthen outcomes for 2025–26:

Addition of a School Climate Survey Metric: To address the lack of formal perception data, a school climate survey will be administered annually. This new metric will track student, family, and staff perceptions of safety, connectedness, and inclusion.

Expanded Family Engagement Strategy: A new action will include targeted outreach efforts to engage underrepresented families, including multilingual communications and small-group feedback forums.

Refined Engagement Metrics: Existing engagement metrics will be adjusted to include not only participation (e.g., event attendance) but also input quality (e.g., response rates to surveys or participation in advisory feedback sessions).

These refinements are intended to build on existing successes while addressing the gaps identified through stakeholder feedback and staff reflection.

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	Addressing Suspension for SED Students	Continue Tier I SEL training and restorative discipline practices at the administrative level.	$12,000.00	Yes
3.2	Attendance Incentive	Continue incentive program to award students for perfect attendance.	$1,000.00	Yes
3.3	Community Engagement	Survey Programs will be engaged during the 25/26 school year.	$8,000.00	No
3.4	Communication	Use data collected in our Schoolwise software to improve the quality of school to home communication for the purpose of increased student achievement in particular targeting support for our English Learners. Specifically, utilizing the translation feature to reach more families and students.	$4,000.00	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 [2024-25]

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

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

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 [2024-25]

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

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

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 [2025-26]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$190226	$0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
8.495%	0.000%	$0.00	8.495%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.2	**Action:** Collaboration for Improved Instruction **Need:** Increased collaboration time to meet the needs of all individual leaners **Scope:** LEA-wide	Increased collaboration time for teachers in CJUESD addresses the diverse needs of all learners by enabling tailored instruction, consistent teaching practices, and early intervention strategies. This approach ensures that all students receive high-quality, coherent education and benefits from the shared expertise of their teachers. Implementing this on a schoolwide or LEA-wide basis promotes equity, optimizes resources, fosters a supportive community among	Staff survey

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
		educators, and allows for scalable solutions that improve student outcomes across the district.	
1.3	**Action:** Professional Development (PD) and Coaching to support English Language Development (ELD). **Need:** Emphasis on providing support for EL **Scope:** LEA-wide	Emphasizing support for English Learners (EL) in CJUESD ensures tailored instruction to meet their language development needs, promoting equitable access to education and closing achievement gaps. This district-wide approach provides consistency, efficient resource sharing, and specialized teacher training, fostering an inclusive environment for all students. By implementing EL support across the district, CJUESD enhances communication with EL families and aligns with broader educational goals, ensuring that all students have the opportunity to succeed academically and socially.	Staff survey
1.4	**Action:** Supplemental Reading Materials for Low Income Students **Need:** Increased access to supplemental reading materials **Scope:** LEA-wide	Providing supplemental reading materials for low-income students in CJUESD addresses their need for enhanced literacy skills and helps bridge achievement gaps by offering resources they may lack at home. This approach ensures equity and consistent support across the district, catering to diverse learning styles and improving overall academic performance. Implementing this on a schoolwide or LEA-wide basis optimizes resources, promotes fairness, and reflects the district's commitment to supporting all students, fostering a more inclusive and engaged community.	Parent Survey
1.7	**Action:** Instructional Aides Providing Intentional Support **Need:** Providing support for Unduplicated Pupils	Providing support for unduplicated pupils (students who are English Learners, low-income, or foster youth) in CJUESD addresses their unique needs by ensuring they receive the necessary resources and interventions to succeed academically and socially. This support helps bridge achievement gaps and promotes equity, giving these students	Frontline Absence Management

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide	equal access to educational opportunities. Implementing this support on an LEA-wide or schoolwide basis ensures consistency and fairness across the district, optimizing resource allocation and fostering an inclusive environment that benefits all students. This comprehensive approach aligns with broader educational goals and policies, ensuring that unduplicated pupils receive the targeted assistance they need to thrive.	
3.1	**Action:** Addressing Suspension for SED Students **Need:** Support in the area of SEL. **Scope:** LEA-wide	Providing Social Emotional Learning (SEL) curriculum to address suspension rates for Socio-Economically Disadvantaged (SED) students in CJUESD targets their specific emotional and behavioral needs, helping to reduce disciplinary issues and improve their overall school experience. This SEL curriculum teaches critical skills such as emotional regulation, conflict resolution, and positive social interaction, which are essential for preventing behaviors that may lead to suspension. Implementing SEL curriculum on an LEA-wide or schoolwide basis ensures that all SED students receive consistent support, promoting equity and inclusivity. This approach helps create a positive school climate, enhances student engagement, and aligns with the district's commitment to fostering a supportive learning environment for all students.	Schoolwise Data
3.2	**Action:** Attendance Incentive **Need:** Increased attendance to further academic growth.	Providing attendance incentives to increase attendance rates in CJUESD addresses the need for improved academic growth by encouraging consistent student participation in school. Regular attendance is crucial for academic success, as it ensures students receive uninterrupted instruction and are fully engaged in their learning. Implementing attendance incentives on an LEA-	Schoolwise Data

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide	wide or schoolwide basis promotes equity by offering all students the motivation to attend school regularly, thus enhancing overall academic performance across the district. This approach fosters a culture of commitment and responsibility, supporting the district's goal of maximizing educational outcomes for all students.	

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
1.5	**Action:** Intervention ELA **Need:** Supporting unduplicated in the area of ELA through targeted interventions **Scope:**	Supporting unduplicated students in ELA through targeted interventions in CJUESD ensures individualized learning, helping to close achievement gaps and improve proficiency. These data-driven interventions provide personalized support based on assessment results, enhancing skill development in reading comprehension, writing, and critical thinking. Implementing this approach LEA-wide or schoolwide promotes consistency and equity, optimizes resource allocation, and facilitates collaboration among educators. This comprehensive strategy ensures that all students receive the necessary assistance to succeed in ELA, fostering a more effective and equitable educational environment across the district.	i-Ready Local Diagnostic
3.4	**Action:** Communication	Increased communication using SchoolWise, Thrillshare, and the Remind app in CJUESD addresses the need for timely and effective	Parent Survey

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Need: Increased communication **Scope:** Limited to Unduplicated Student Group(s)	information sharing among students, parents, and staff. These tools ensure that important updates, announcements, and reminders are delivered promptly and reliably, enhancing engagement and participation in school activities. By utilizing multiple communication platforms, the district can reach a wider audience, catering to different preferences and ensuring no one is left out. This approach fosters a stronger school community, improves transparency, and supports better collaboration and involvement, ultimately contributing to a more connected and informed educational environment.	

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

Additional Concentration Grant Funding

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

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	13:1	

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 certificated staff providing direct services to students	22:1	

2025-26 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	2239231	190226	8.495%	0.000%	8.495%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$465,832.00	$94,910.00	$0.00	$0.00	$560,742.00	$443,369.00	$117,373.00

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	Extended Summer School Program	All	No			All Schools		$37,246.00	$20,542.00		$57,788.00			$57,788.00	
1	1.2	Collaboration for Improved Instruction	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$147,172.00	$0.00	$147,172.00				$147,172.00	
1	1.3	Professional Development (PD) and Coaching to support English Language Development (ELD).	English Learners	Yes	LEA-wide	English Learners	All Schools		$0.00	$33,750.00	$33,750.00				$33,750.00	
1	1.4	Supplemental Reading Materials for Low Income Students	Low Income	Yes	LEA-wide	Low Income	All Schools		$0.00	$10,000.00	$10,000.00				$10,000.00	
1	1.5	Intervention ELA	English Learners			English Learners	All Schools		$36,964.00	$0.00	$36,964.00				$36,964.00	
1	1.6	Intervention Math	All	No			All Schools		$20,541.00	$0.00		$20,541.00			$20,541.00	
1	1.7	Instructional Aides Providing Intentional Support	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$201,446.00	$0.00	$201,446.00				$201,446.00	
2	2.1	Curriculum Adoption	All	No			All Schools		$0.00	$16,581.00		$16,581.00			$16,581.00	
2	2.2	Structured Literacy	All	No					$0.00	$11,500.00	$11,500.00				$11,500.00	
3	3.1	Addressing Suspension for SED Students	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income			$0.00	$12,000.00	$12,000.00				$12,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
3	3.2	Attendance Incentive	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income			$0.00	$1,000.00	$1,000.00				$1,000.00	
3	3.3	Community Engagement	All	No			All Schools		$0.00	$8,000.00	$8,000.00				$8,000.00	
3	3.4	Communication	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners			$0.00	$4,000.00	$4,000.00				$4,000.00	

2025-26 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
2239231	190226	8.495%	0.000%	8.495%	$409,368.00	0.000%	18.282 %	**Total:**	$409,368.00
								LEA-wide Total:	$405,368.00
								Limited Total:	$4,000.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	**1.2**	Collaboration for Improved Instruction	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$147,172.00	
1	**1.3**	Professional Development (PD) and Coaching to support English Language Development (ELD).	Yes	LEA-wide	English Learners	All Schools	$33,750.00	
1	**1.4**	Supplemental Reading Materials for Low Income Students	Yes	LEA-wide	Low Income	All Schools	$10,000.00	
1	**1.5**	Intervention ELA			English Learners	All Schools	$36,964.00	
1	**1.7**	Instructional Aides Providing Intentional Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$201,446.00	
3	**3.1**	Addressing Suspension for SED Students	Yes	LEA-wide	English Learners Foster Youth Low Income		$12,000.00	
3	**3.2**	Attendance Incentive	Yes	LEA-wide	English Learners Foster Youth Low Income		$1,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
3	3.4	Communication	Yes	Limited to Unduplicated Student Group(s)	English Learners		$4,000.00	

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$455,830.00	$455,830.00

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**	Extended Summer School Program	No	$49,793.00	49793
1	**1.2**	Collaboration for Improved Instruction	Yes	$129,683.00	129683
1	**1.3**	Professional Development (PD) and Coaching to support English Language Development (ELD).	Yes	$25,000.00	25000
1	**1.4**	Supplemental Reading Materials for Low Income Students	Yes	$10,000.00	10000
1	**1.5**	Intervention ELA	Yes	$22,912.00	22912
1	**1.6**	Intervention Math	No	$13,000.00	13000
1	**1.7**	Instructional Aides	Yes	$172,442.00	172442
2	**2.1**	Curriculum Adoption	No	$8,000.00	8000
2	**2.2**	Structured Literacy	No		
3	**3.1**	Addressing Suspension for SED Students	Yes	$12,000.00	12000
3	**3.2**	Attendance Incentive	Yes	$1,000.00	1000

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	**3.3**	Community Engagement	No	$8,000.00	8000
3	**3.4**	Communication	Yes	$4,000.00	4000

2024-25 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
195063	$377,037.00	$377,037.00	$0.00	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.2	Collaboration for Improved Instruction	Yes	$129,683.00	129683		
1	1.3	Professional Development (PD) and Coaching to support English Language Development (ELD).	Yes	$25,000.00	25000		
1	1.4	Supplemental Reading Materials for Low Income Students	Yes	$10,000.00	10000		
1	1.5	Intervention ELA	Yes	$22,912.00	22912		
1	1.7	Instructional Aides	Yes	$172,442.00	172442		
3	3.1	Addressing Suspension for SED Students	Yes	$12,000.00	12000		
3	3.2	Attendance Incentive	Yes	$1,000.00	1000		
3	3.4	Communication	Yes	$4,000.00	4000		

2024-25 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
2085560	195063	0	9.353%	$377,037.00	0.000%	18.078%	$0.00	0.000%

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

Requirements

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

- Teachers,

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

Baseline

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

Year 1 Outcome

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

Year 2 Outcome

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

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action #

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

For English Learners and Long-Term English Learners

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

For Technical Assistance

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

For Lowest Performing Dashboard Indicators

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

For LEAs With Unexpended LREBG Funds

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

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

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

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

LCFF Carryover Table

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

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

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

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

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

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