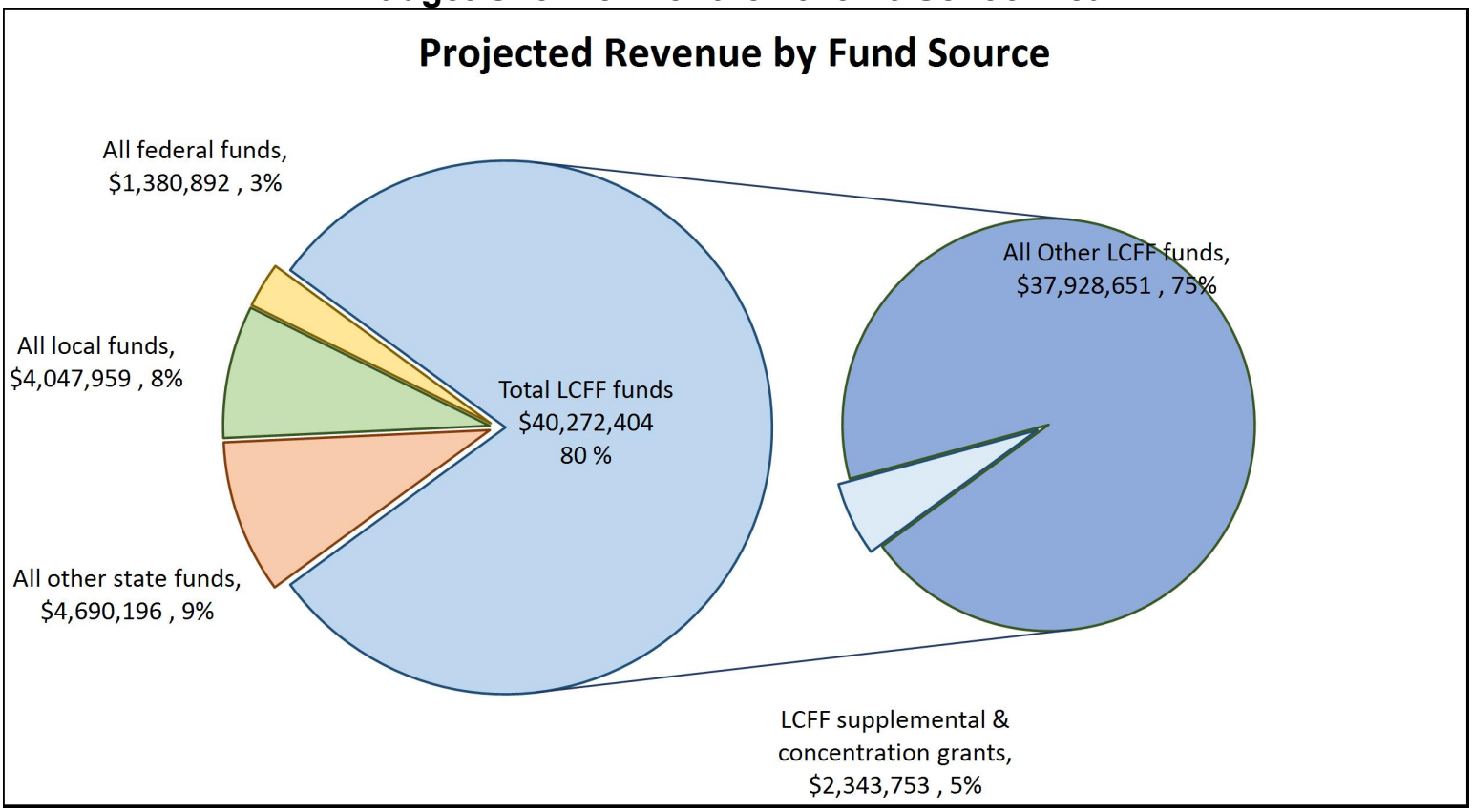
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Ripon Unified School District
CDS Code: 39686500000000
School Year: 2025-26
LEA contact information:
Dana Phelps, Director of Curriculum
Michelle Blackwood, Chief Business Officer

mblackwood@riponusd.net 209.599.2131

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 Ripon Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Ripon Unified School District is $50,391,451, of which $40,272,404 is Local Control Funding Formula (LCFF), $4,690,196 is other state funds, $4,047,959 is local funds, and $1,380,892 is federal funds. Of the $40,272,404 in LCFF Funds,

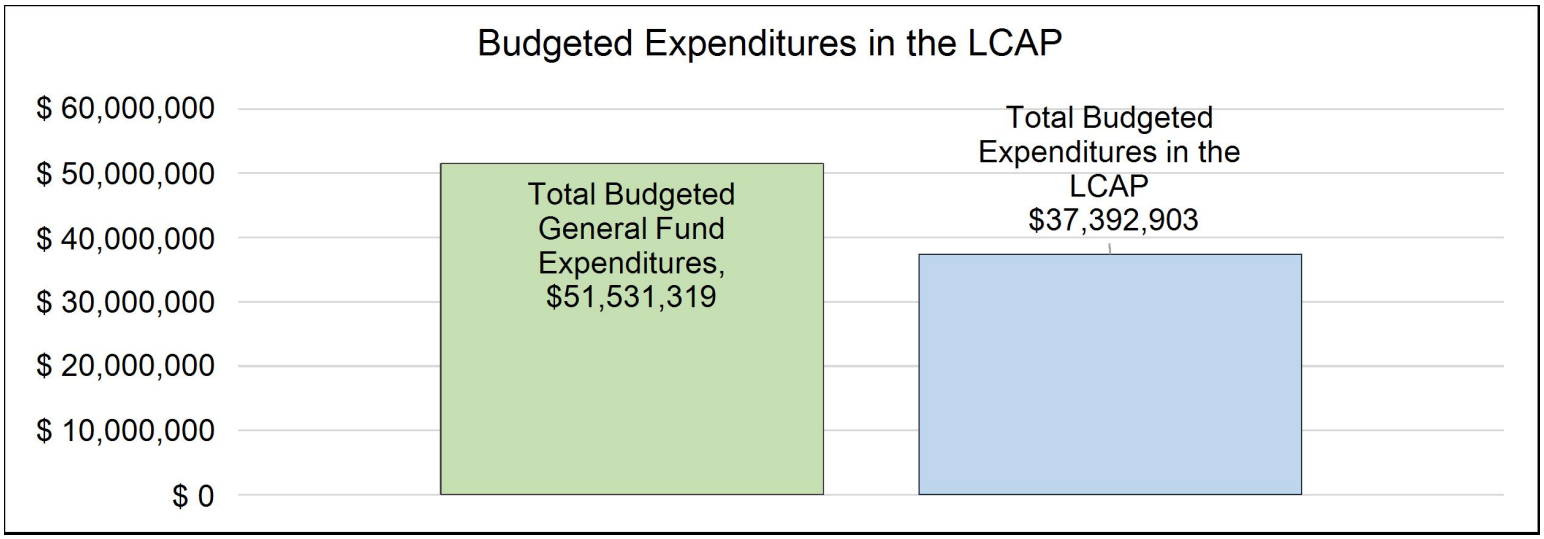
$2,343,753 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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

The text description of the above chart is as follows: Ripon Unified School District plans to spend $51,531,319 for the 2025-26 school year. Of that amount, $37,392,903 is tied to actions/services in the LCAP and $14,138,416 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

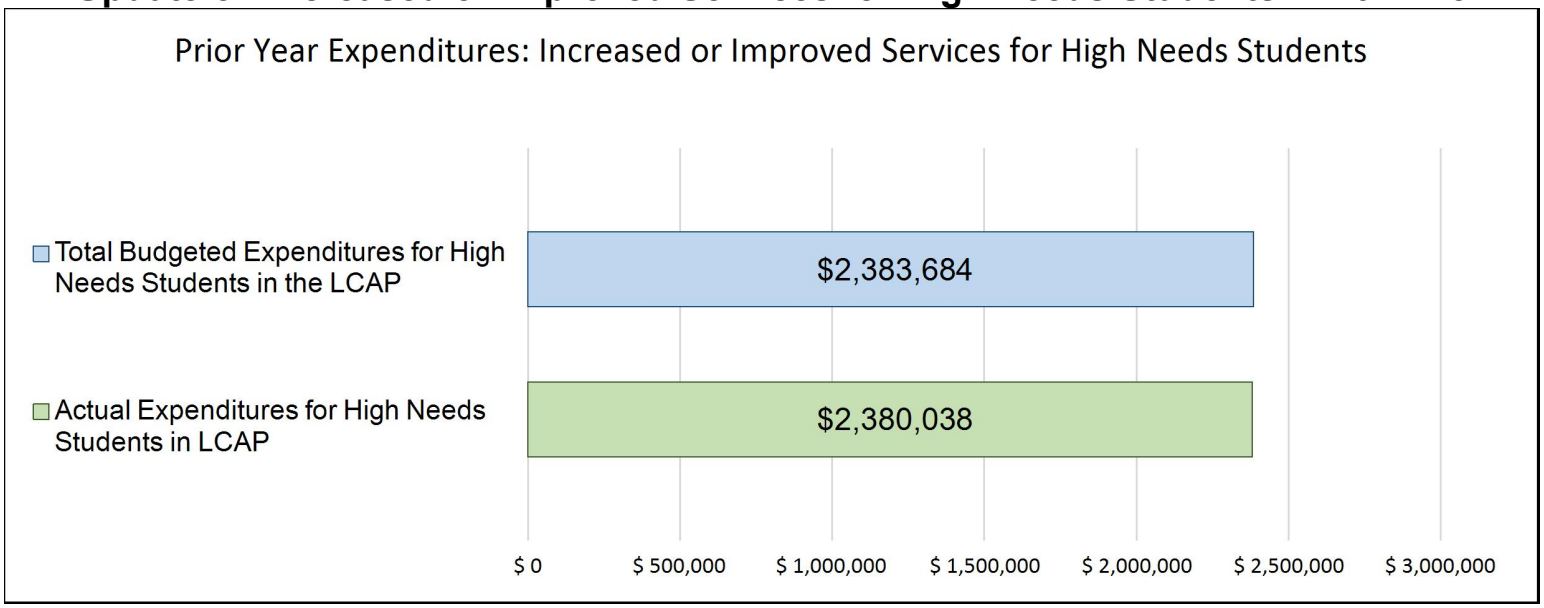
Examples of expenditures not in the LCAP include school site budgets, utilities, transportation, Title I, II, III, and IV programs, Agriculture Grant programs, Instructional and Restricted Lottery and Parent/Community Donations.

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

In 2025-26, Ripon Unified School District is projecting it will receive $2,343,753 based on the enrollment of foster youth, English learner, and low-income students. Ripon Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Ripon Unified School District plans to spend $2,343,753 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 Ripon Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Ripon Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2024-25, Ripon Unified School District's LCAP budgeted $2,383,684 for planned actions to increase or improve services for high needs students. Ripon Unified School District actually spent $2,380,038 for actions to increase or improve services for high needs students in 2024-25.

The difference between the budgeted and actual expenditures of $3,646 had the following impact on Ripon Unified School District’s ability to increase or improve services for high needs students:

Ripon Unified's allocation for high need students decreased slightly, so actual expenditures were adjusted to match the revised allocation.

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
Ripon Unified School District	Dana Phelps, Director of Curriculum Michelle Blackwood, Chief Business Officer	daphelps@riponusd.net 209.599.2131 mblackwood@riponusd.net 209.599.2131

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.

We Believe:

- Students are our first priority.
- All students are capable of learning.
- All people have a right to an environment that feels safe and accepting both physically and emotionally.
- Individuals are entitled to the support and opportunity needed to realize their own unique potential.
- That life skills, as well as academics, are critical for a successful future.
- That integrity, honesty, problem solving and decision-making are the core of our success.
- That our supportive community is essential to our high quality schools.

Our Vision
The Ripon Unified School District is committed to offering the highest quality education in the San Joaquin Valley. We provide a safe, positive, and stimulating environment where students are our first priority. Our district has state-of-the-art facilities that exemplify pride of ownership. Technology is cutting edge and abundant in all areas of the curriculum. It is accessible to students and staff both at school and at home, keeping the district competitive. We recognize that mutually beneficial relationships are essential between the district and community. Our children enjoy coming to school.

Our Mission

The Ripon Unified School District is committed to working together with parents and the community to provide a high quality education. The district will create a safe learning environment characterized by trust and respect. We ensure that each student will be a contributing citizen in an ever-changing diverse and global society.

District Goals 2025-2026

District Goal 1 – Learning Environment

- Maintain effective, safe, and engaging learning environments where all children can learn, achieve, and become college and/or career ready.
- Utilize a Multi-Tiered System of Supports (MTSS) to provide learning experiences that have evidence of rigor, relevance, and relationships.
- Optimize student learning by utilizing high-quality teaching practices and innovative strategies to prepare students to be future contributing citizens.
- Improve student learning for all students, including those who have special needs, who come from low income groups, or whose primary language is other than English.
- Recognize the value of diversity and promote inclusive and equitable strategies through development of culturally responsive teaching practices.
- Focus and expand utilization of language acquisition and writing strategies.
- Enhance technology-driven, interactive instructional practices to improve student learning utilizing online learning platforms.

District Goal 2 – Fiscal Accountability

- Maintain a sound budget utilizing fiscal planning for the long-term infrastructure development so that the needs of students are central to fiscal decisions.
- Continue to communicate and maintain transparency in the budget process. Implement a strategy to address any structural deficits within the budget while anticipating and proactively addressing the impact of subsequent cost increases with limited resources.
- Maximize the use of dollars to address future potential budget shortfall in order to protect the interests of the district.

District Goal 3 – Teamwork

- Continue to focus on nurturing partnerships with all stakeholders.
- Provide opportunities through reciprocal communication with our stakeholders to actively engage with our schools.
- Emphasize the role parents and community members play as valued partners with the District, schools, and teachers in the education of children and the future growth of the District.
- Staff will work to achieve a high level of customer service throughout the District.
- Remain flexible and creative with problem resolution efforts in addressing external factors coming from all levels, such as local, state, and federal.

District Goal 4 – Continuous Improvement

- Provide professional development to promote continuous improvement for all staff. Create and offer relevant and research-based professional learning opportunities to develop leadership and talent at all levels.
- Recruit, attract, develop, and retain highly qualified staff in order to carry out our District's mission, goals, and objectives.

- Support and provide training for updated safety protocols.
- All Ripon USD employees are expected to work together to continuously provide a high-quality education to all students.

District Goal 5 – Facilities

- Collaborate to identify and prioritize District facility maintenance projects, as well as capital renovation and improvement projects with limited resources, recognizing that there is a need to maintain and provide quality facilities that support the educational program and related services of our District.
- Examine, implement and address short-term (0-5 years) and long-term (5-10 years) recommendations from the Facilities Master Plan.
- Ensure the District continues to secure statewide matching and other funding is protected in order to maximize District's resources and meet short and long-term needs.

District Goal 6 – Governance

- Examine, implement, and communicate organizational strategies that help set, support, and address District needs and priorities.
- Broaden opportunities to expand RUSD's local input on county and state educational partners' policy.
- Support specific efforts and recommendations of the Superintendent to achieve the goals of the District.

History of Ripon Schools

"Education was a vital ingredient in building a good individual. The citizens of Dent and Castoria Township, which was to become Ripon, demonstrated this early on in the development of the public school districts. Zinc House School was the first step in this process; being formed in 1852. The schools needed to be accessible to students by horse or by foot. This was the reason for a high number of schools in the Ripon area. By 1890 Ripon had 4 schools, with a daily attendance of 108 students: River School 14, Zinc School 33, San Joaquin School 32, and Ripon School 29."

Ripon Union High School

"The first year of high school was held in 1910-1911 at Odd Fellows Hall. There were fourteen pupils and one teacher. A teacher's salary in this time was $150.00 a month. A permanent school building was needed so a bond election was held in June of 1911 for $22,500, but it did not pass. Then in 1916, the third bond election was held and was approved with $27,000 for a new high school."
Resource: CityofRipon.org

Present

Currently, our District houses 5 elementary sites and two high schools: Ripon Elementary, Ripona Elementary, Weston Elementary, Colony Oak Elementary, Park View Elementary, Ripon High School and Harvest High School. All of our elementary sites service students from grades Kindergarten through 8th, with the exception of four sites, that also house Transitional Kindergarten classes. Ripon High School services students in grades 9-12. Our second High School, Harvest High School is an alternative education site that services students in grades 10-12 and has recently qualified for Equity Multiplier funding.

Demographics from CBEDS Day 10/24

Female (49.95%), Male (50.04%), Socio-Economic Disadvantaged (30.84%), White (43.77%), Hispanic (39.25%), Multi-ethnic (4.70%),

Asian (7.69%), Filipino (1.42%), Black (0.68%), American Indian (0.30%), Pacific Islander (0.18%), English Learners (7.6%), Foster Youth (0.23%), students with parents active in the military (1.62%), and homeless students (4.31%) and Students with Disabilities (19.07%).

Our district has a strong Response to Intervention (RTI) model in grades K-12. This program has been combined with Positive Behavioral Interventions and Supports (PBIS), as well as K-8 counselors to complete our Multi-Tiered System of Supports (MTSS) and to support them in academic areas as well as with social-emotional concerns. This model has several components that allow us, as educators, to measure our students' growth as well as monitor their areas of need. Tier 1 benchmarks include AIMSweb and STAR assessments. The high school uses 8th grade benchmarks, grades, teacher recommendations and progress monitoring data. Tier 1 interventions include reteaching, small group instruction and center-based activities, Student Data Review Team (SDRT) and SST, SARB and DARB processes. Tier 2 interventions include Moby Max, Reading Mastery, Academic Literacy, Do the Math, Math Reads and Read Naturally, Imagine Learning, ELD (English Language Development), RtI Speech-Language Support, RTI Learning Center Support, READ 180/Math 180, Counseling, psychology and mental health support, Section 504 accommodations, Resource push-in and pull-out academic services, adaptive PE, occupational therapy, speech-language therapy and related special services. Tier 3 interventions include Reading Intensive, READ 180/System 44, Math 180, Moby Max, Do the Math Now, Reading Mastery, Do the Math, Math Reads, Read Naturally, Touch Math, Soft Skills High, Reading Transformations, Wonderworks, universal social emotional and academic behavioral screening assessments, individual and group support and Mild-Moderate Tier III Special Day Class and related intensive services.

Reflections: Annual Performance

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

Dashboard Performance

English Language Arts (ELA): Overall performance declined by 3 points, but remains in the "Green" performance level.
Mathematics: Performance maintained by 0.5 points but remains in the "Yellow" category.
Graduation Rates: The district declined in graduation rates by 2 points, however there was a notable increase among Long-Term English Learners, placing this subgroup into the "Blue" performance band.
Chronic Absenteeism: Chronic absenteeism rates decreased by 3%, reflecting targeted interventions and outreach efforts.
College/Career Readiness: A 12% decline in students meeting college/career readiness benchmarks was recorded.
Suspension Rates: Suspension rates declined overall by 0.9%, also reflecting a decrease in suspensions for English Learners, Hispanic, Two or More Races, Socioeconomically Disadvantage, Students with Disabilities and White students.

Our successes include graduation rate and English Learner progress, as well as suspension rates and chronic absenteeism. Challenges this past year included College/Career and Mathematics.

Learning Recovery and Emergency Block Grant
Ripon Unified has unexpended LREBG funds of $740,015 as of 6/30/2025. These remaining funds will be spent over the 2025/26 and 2026/27 school years.

LREBG funded actions may be found in Goal 1 Action 7, Goal 2 Action 8, and Goal 4 Action 1 to support Summer School, after school tutoring, STEAM, and a part-time Psychologist at Harvest High. Research shows that summer school, tutoring, counseling and STEAM programs support students by reinforcing academic skills, closing learning gaps, and promoting creativity and problem solving.

The Ripon Unified needs assessment substantiated findings from the 2024 Dashboard related to low-performing in ELA and Math. A review of state and local data indicates low-performing in ELA and Math among English Learners, Long-Term English Learners, Homeless, Socioeconomically Disadvantaged, Students with Disabilities and African American students. Goal 1 Action 7 addresses the need to provide after-school tutoring and summer school intervention for students that require additional support in ELA and Math. Additionally, there is a need to increase STEAM enrichment opportunities to enhance student engagement as also requested during meetings with our educational partners.

The needs assessment also indicated a need to address chronic absenteeism at Ripona Elementary and Harvest High School. A review of state and local data indicates significant chronic absenteeism among Long-Term English Learners, Homeless, Socioeconomically Disadvantaged, Student with Disabilities and African American students. Based on this, Goal 2 Action 8 and Goal 4 Action 1 directly addresses the need to motivate students to engage more consistently in their education and provide accessible counseling and crisis intervention to support students in building resilience, developing coping strategies, and managing the emotional toll of their circumstances.

Allowable uses for LREBG includes integrating evidence-based pupil supports to address other barriers to learning, and staff supports and training, such as the provision of health, counseling, or mental health services, access to school meal programs, before and after school programs, or programs to address pupil trauma and social-emotional learning, or referrals for support for family or pupil needs

Based on review of the Fall 2023 California School Dashboard data for Ripon Unified and our school sites, area of low performance have been identified and actions to address these needs are identified below.

English Language Arts: Ripon Unified, Colony Oak Elementary, Ripona Elementary, Weston Elementary (students with disabilities). Actions: 1.1, 2.1, 2.2, 2.3, 2.4
Mathematics: Colony Oak, Ripona Elementary (students with disabilities). Actions: 1.1, 2.1, 2.2, 2.3, 2.4
English Learner Progress: Ripon High and Ripona Elementary. Actions: 1.5, 2.1, 2.3, 2.4, 3.1, 3.2, 3.3,
Chronic Absenteeism: Ripona Elementary (students with disabilities); Weston Elementary (Hispanic). Actions: 2.1, 2.2, 2.4, 2.6

Reflections: Technical Assistance

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

N/A.

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Teachers and Other School Personnel	Monthly staff meetings at each school site.
Principals and Administrators	Weekly Cabinet meetings, Biweekly Leadership meetings, Biweekly Educational Services meetings, Biweekly Principal meetings.
Parent Advisory Committees (ELAC, DELAC, Parent Faculty Clubs)	Monthly Parent Faculty Club meetings, Quarterly Districtwide ELAC and DELAC meetings, Quarterly Districtwide Parent Faculty Club meetings.
Bargaining Units	Certificated and Classified Superintendent meetings.
Superintendent's Student Cabinet	Quarterly Superintendent's Student Cabinet meetings.
Harvest High School	Meetings held with parents, students, staff, and administration in August and April.

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

At a PAC meeting it was suggested that the LCAP survey be given during conference time to try to get more parents to participate. In the LCAP survey staff would like to see more time given to implement new materials in the classroom after attending a learning session. Teachers want consistency across all schools after professional development is implemented and they feel continuous training is key to their success. Teachers would like time to familiarize themselves with new curriculum, lesson planning with peers, and implement what they have learned in their trainings. Classified staff requested continuous trainings to help the support of all types of learners. Staff would like to see more help in acclimating new teachers to the district's standards for instruction. Staff requested more professional development opportunities regarding mainstreaming and providing supports to special educational students in the general education classrooms. Staff would also like to see literacy-based instruction in all content areas. Professional Development for all staff is reflected by Action 1.1. Surveys showed that all educational partners would like to see more field trips, and more art for students. Educational partners also want more music, 2nd language learning opportunities, multi-cultural education and STEAM centers/activities. Students would like art education, rock band lessons, cultural dancing, school clubs, and more field trips (Action 1.7). Parents would like literacy supports, family science night, academic decathlons

(Action 2.4). The superintendent's student cabinet requested to continue to provide a leadership development workshop for elementary student council leaders (Action 2.6). District and SELPA are working together to provide professional development for district staff in transition planning and support for case managers and students (Action 2.1).

In 2023/24, Harvest High School qualified for the Equity Multiplier grant and utilized the funds to provide 1:1 counseling services. This was based on a school based needs assessment and the California Dashboard suspension rating. In addition, attendance rate data indicated the need for students to attend school on a regular basis and through our needs assessment students' mental health has a big factor on student attendance. Harvest High School was not identified for Equity Multiplier funding in 2025/26, however due to the improvement in suspension rates, providing a counselor continues to be a priority. The Suspension rate in 2023 was 10.5% and decreased to 6.1% in 2024. Learning Recovery Emergency Block Grant funds have been allocated to Harvest for this purpose. This was implemented into Goal 4.1. Consultation with Harvest High educational partners occurs regularly throughout the school year.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Empower all learners to have a growth and innovative mindset, ensuring students graduate college and/or career ready through CTE pathways. Provide access to a broad curriculum based on the Common Core State Standards (CCSS) by engaging students through effective instructional strategies.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Academic learning is central to a scholar's growth and education, in our every changing world. Students need to be able to learn and change with the times for their future careers. Ripon Unified has identified the areas of mathematics and English Learner development to be primary areas of focus. English Learners are not graduating college prepared. The actions within this goal are designed to promote academic growth and to graduate students ready for college or career pathways. Educational partner feedback and data studies will provide evidence of the impact of the actions. More students will complete a CTE course sequence and representation in music, high level world language and AP courses will mirror the percentage of specific student groups.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1B	Access to Instructional Materials Percentage of students who have sufficient access to the standards-aligned instructional materials Williams Sufficiency	100% 2023-24	100% as of January 2025 Data collected 2 out of the 4 quarters.		100%	0 (no change)

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2A 2B	Implementation of State Standards Self reflection rating on Questions 1 and 2 of the Implementation of SBE Adopted Academic & Performance Standards Local Performance Indicator rubric 1 - Exploration and Research Phase 2 - Beginning Development 3 - Initial Implementation 4 - Full Implementation 5 - Full Implementation and Sustainability	Question 1 - Rating for Professional Learning for teaching to the academic standards and curriculum frameworks ELA 5 Math 5 NGSS 5 History 3 English Language Development 4 Question 2 - Rating for instructional materials aligned to the academic standards in classrooms where the subject is taught ELA 5 Math 5 NGSS 5 History 3 English Language Development 5 2023-24	Question 1 - Rating for Professional Learning for teaching to the academic standards and curriculum frameworks ELA 5 Math 5 NGSS 5 History 4 English Language Development 4 Question 2 - Rating for instructional materials aligned to the academic standards in classrooms where the subject is taught ELA 5 Math 5 NGSS 5 History 4 English Language Development 5 2024-25		Question 1 - Rating for Professional Learning for teaching to the academic standards and curriculum frameworks ELA 5 Math 5 NGSS 5 History 5 English Language Development 5 Question 2 - Rating for instructional materials aligned to the academic standards in classrooms where the subject is taught ELA 5 Math 5 NGSS 5 History 5 English Language Development 5	Question 1 - Rating for Professional Learning for teaching to the academic standards and curriculum frameworks ELA 0 (no change) Math 0 (no change) NGSS 0 (no change) History +1 English Language Development 0 (no change) Question 2 - Rating for instructional materials aligned to the academic standards in classrooms where the subject is taught ELA 0 (no change) Math 0 (no change)

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
						NGSS 0 (no change) History +1 English Language Development 0 (no change)
4A	Statewide Assessments Percentage of all students, grades 3-8 and 11 participating in Statewide Assessments CAASPP Standards who met or exceeded standards CAASPP	CAASPP ELA 61.81% EL 17.99% LTEL 10.34% Homeless 54.43% SED 52.33% SWD 16.48% AA 44.44% 2022-2023 Assessment Results	CAASPP ELA 60.31% EL 11.81% LTEL 3.70% Homeless 47.56% SED 46.25% SWD 17.39% AA 60.00% 2023-2024 Assessment Results		CAASPP ELA 65% EL 18.88% LTEL 10.85% Homeless 57.15% SED 54.94% SWD 17.30% AA 46.66%	CAASPP ELA -1.50% EL -6.18% LTEL -6.64% Homeless -6.87% SED -6.08% SWD +0.91% AA +15.56%
4C	Career Technical Education (CTE) Percentage of students who successfully complete a CTE Pathway or program of study aligned with SBE approved CTE Standards and Frameworks CA School Dashboard	29.3% 2022-2023	27.7% 2023-2024		30.77%	-1.6%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
7A 7B 7C	Broad Course of Study All students are offered access to a broad course of study, as verified by CALPADS and the master schedule. Percentage of Socio-economically disadvantaged students enrolled in high school should mirror enrollment in specific courses. Percentage of EL and RFEP students enrolled in high school should mirror enrollment in specific courses. Percentage of SWD students enrolled in high school should mirror enrollment in specific course Student Information System Reports	Socio-economically disadvantaged students enrolled in: High School 22.46% Music classes 30.92% AP classes 23.8% Higher level world language classes 22.7% English Learner and re designated students enrolled in: High School 19.87% Music classes 16.9% AP classes 21% Higher level world language classes 27% Students with Disabilities enrolled in: High School 9.8% Music classes 0% AP classes 0% Higher level world language classes 0% 2022-2023	Socio-economically disadvantaged students enrolled in: High School 24.3% Music classes 28.0% AP classes 13.7% Higher level world language classes 21.2% English Learner and re designated students enrolled in: High School 20.45% Music classes 15.1% AP classes 19.4% Higher level world language classes 25% Students with Disabilities enrolled in: High School 9.6% Music classes 0% AP classes 1% Higher level world language classes 0% 2023-2024		Representation in classes should be equal to or above the Socio-economically disadvantages, Students with Disabilities, English learner and re designated student percentages.	Socio-economically disadvantaged students enrolled in: High School +1.84% Music classes -2.92% AP classes -10.1% Higher level world language classes -1.5% English Learner and re designated students enrolled in: High School +0.58% Music classes -1.8% AP classes -1.6% Higher level world language classes -2.0% Students with Disabilities enrolled in: High School -0.2% Music classes 0% (no change) AP classes +1%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
						Higher level world language classes 0% (no change)
Local RHS T3	Ripon High School Tier 3	NWEA Read 180 RIT Score in ELA : 386 Math 180 RIT Score in Math: 376 2024/2025	NWEA Read 180 RIT Score in ELA : 386 Math 180 RIT Score in Math: 376 2024/2025		NWEA Read 180 RIT Score in ELA : 400 Math 180 RIT Score in Math: 400	NWEA Read 180 RIT Score in ELA : N/A Math 180 RIT Score in Math: N/A
Local RLA	Percentage of Ripona Language Academy K-2nd grade students who scored average to well above average in ELA and Mathematics on AIMSweb. Percentage of Ripona Language Academy 3rd-4th grade students who scored average to above average on STAR Benchmark 3. AIMSweb K - 2nd Grade STAR Benchmark 3rd - 4th Grade	Ripona Language Academy - ELA Kindergarten Well Above Average 0% Above Average 4% Average 65% 1st Grade Well Above Average 11% Above Average 12% Average 31% 2nd Grade Well Above Average 14% Above Average 23% Average 45% 3rd Grade Above Average 10% Average 35%	Ripona Language Academy - ELA Kindergarten Well Above Average 0% Above Average 12% Average 68% 1st Grade Well Above Average 0% Above Average 8% Average 48% 2nd Grade Well Above Average No score available Above Average No scores available		Ripona Language Academy - ELA Kindergarten Well Above Average 1% Above Average 5% Average 68% 1st Grade Well Above Average 12% Above Average 13% Average 33% 2nd Grade Well Above Average 15% Above Average 24% Average 47%	Ripona Language Academy - ELA Kindergarten Well Above Average 0 change Above Average +8 % Average +3 % 1st Grade Well Above Average -11% Above Average -4% Average +17% 2nd Grade Well Above Average No score available Above Average No score available

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		4th Grade Above Average 17% Average 22% (2024/2025 Data) Ripona Language Academy - Mathematics Kindergarten Well Above Average 4% Above Average 0% Average 54% 1st Grade Well Above Average 0% Above Average 8% Average 46% 2nd Grade Well Above Average 18% Above Average 23% Average 41% 3rd Grade Above Average 63% Average 11% 4th Grade Above Average 11% Average 33% (2024/2025 Data) 2023/2024	Average No scores available 3rd Grade Above Average 24% Average 33% 4th Grade Above Average 17% Average 22% Ripona Language Academy - Mathematics Kindergarten Well Above Average 8% Above Average 89% Average 56% 1st Grade Well Above Average 0% Above Average 16% Average 52% 2nd Grade Well Above Average No score available Above Average No score available		3rd Grade Above Average 11% Average 37% 4th Grade Above Average 22% Average 26% Ripona Language Academy - Mathematics Kindergarten Well Above Average 5% Above Average 1% Average 57% 1st Grade Well Above Average 1% Above Average 9% Average 48% 2nd Grade Well Above Average 19% Above Average 24% Average 43% 3rd Grade	Average No score available 3rd Grade Above Average +14% Average -2 % 4th Grade Above Average N/A Average N/A Ripona Language Academy - Mathematics Kindergarten Well Above Average +4% Above Average +89% Average +2% 1st Grade Well Above Average 0% Above Average +8% Average +6% 2nd Grade Well Above Average No score available Above Average No score available

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			Average No score available 3rd Grade Above Average 30% Average 25% 4th Grade Above Average 11% Average 33%		Above Average 66% Average 12% 4th Grade Above Average 15% Average 37%	Average No score available 3rd Grade Above Average - 33% Average +14% 4th Grade Above Average N/A Average N/A

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.

All actions were implemented and were successful as planned. Professional Development included math training, EB Academics writing development, GLAD sessions, ELD/Ellevation development, Heggerty phonemic awareness professional learning, Handwriting Without Tears training, high school English department standard alignment sessions, high school science department project- based learning, Designated and Integrated training for ELD development for all TK-8th grade teachers, staff attended a variety of conferences, and para professional attended training on the Science of Reading and maximizing student engagement. (action 1.1). Library clerks added books to their libraries and instruments were added to the music program (action 1.2). Growth and supplemental materials were purchased as needed (action 1.3). Ripon Unified continues to improve its district - wide infrastructure to improve access to internet connectivity and bandwidth (action 1.4).The Ripona Language Academy has grown to include 5th grade (action 1.5). The high school program for students with moderate disabilities expanded and offers a Vocational Ed class for students (action 1.6). STEAM activities continue throughout the district and this year approximately 25 students will attend a summer STEAM camp. The K-12 Strong Workforce provided opportunities for our 7th and 8th graders to explore AG pathways at all five elementary school sites. Tech Apprenticeship and Farm Management Apprenticeship were added through Ripon High School CTE pathways and the county ARCH program (action 1.7).

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.

This year we were able to purchase consumable materials as well as online access which ultimately resulted in a savings in Action 1.3. Additionally, our school sites received Proposition 28 funding which reduced the need for music supplies within Action 1.2.

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

Actions 1.1, 1.2, 1.3, 1.4, and 1.7 are designed to provide students with access to the core and beyond instructional program. This includes professional development for staff, curriculum, instructional materials, devices and systems to support digital learning, updated infrastructure to improve access to intranet and internet connectivity, summer school, credit recovery, summer enrichment programs, and participation in Career Technical Student Organizations / FFA / Skills USA, and HOSA programs that provide after school, extended day, out -of-school activities, and competitions. 100% of students had access to standards-aligned instructional materials (metric 1B) and implementation of State Standards increased in Math and NGSS Science (metric 2A and 2B). Based on this data, we have determined that these actions are effective.

The percentage of students that successfully completed CTE course sequence declined by 1.6%. There are 20.45% English learners at the high school, 16.9% are enrolled in music classes (a decrease from last year of 1.8%) 19.4% of students are taking AP classes (a decrease from last year of 1.6%), and higher level word language classes declined by 2% from last year. Ripon High school's socio-economically disadvantaged students decreased their participation in music classes by (2.93%), AP classes decreased by (10.1%), and higher level word language classes decreased by (1.5%). Action 1.5 was determined to be effective due to an increase in ELA scores for Kinder, 3rd, and 4th grade. We also saw an increase in RLA math in grades Kinder, 1st, and 4th. Effectiveness or ineffectiveness for Actions 1.6 was not determined due to a change in the metric. We will continue to monitor effectiveness in years 2 and 3.

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.

Updated Action 1.7 to include after school tutoring, summer school, and enrichment utilizing the Learning Recovery Emergency Block Grant. Add verbiage to student groups (EL, LTEL, Homeless, SED, SWD, AA) to Metric 4A for the students identified in the LREBG needs assessment. Add verbiage to Metric Local RHS T3 to switch to NWEA and a new Baseline and Target for Year 3 have been established.

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

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Professional Development	Teachers and classified staff will participate in Professional Learning as needed for ongoing improvement in both general education and special education. Focus will continue on English learners, literacy and mathematics. Intensive professional development in math will take place for 6th, 7th, and 8th grade teachers. TK-3rd grade teachers will participate in Heggerty training to support the Science of Reading and foster development in phonemes, phonics, decoding, fluency, and comprehension. TK-3rd will participate in Handwriting Without Tears	$100,000.00	No

Action #	Title	Description	Total Funds	Contributing
		training to help teach correct letter formation in printing and in cursive. 5th - 8th grade teachers will continue professional development in writing. After-school collaboration will continue. Professional development events added for classified staff. Career Technical Education (CTE) instructors will participate in skill based professional development to maintain the most current industry standards as well as training relevant to Career Technical Student Organizations (CTSO's).		
1.2	Library and Music Programs	Provide funds to school libraries to purchase books and materials. Continue to expand general music classes in grades TK-12.	$20,000.00	No
1.3	Curriculum	Consider new state adoptions. Purchase growth materials, textbooks and workbooks as needed.	$150,000.00	No
1.4	Technology	Provide for devices and systems to support digital learning initiatives for staff and students, including the procurement and replacement of computers, classroom technology, and student technology, as funds allow. Focus on continual improvement of district-wide infrastructure to improve access to intranet and internet connectivity and bandwidth for an increasingly online environment as well as to continue STEAM opportunities throughout the district, including the ability to support those opportunities.	$200,000.00	No
1.5	Ripona Language Academy	A K-8 plan has been board approved to kickoff the Ripona Language Academy in 2021-22. This Spanish/English program started in kindergarten and first grade and services students up to fourth grade. Program goals include 1. Bilingualism and Biliteracy, 2. Academic Achievement and 3. Socio-Cultural Competence. Participating students		No

Action #	Title	Description	Total Funds	Contributing
		receive core academic instruction in both languages. Funds Included in 2.3, 2.9 & 3.2.		
1.6	High School Tier 3 Class (SDC)	Provide a high school program for students with moderate disabilities to receive intensive core instruction. Offer an alternate pathway to a high school diploma for eligible students. Funds included in 2.2.		No
1.7	Programs Beyond Core	Programs include summer school, enrichment/STEAM, after school tutoring, as well as the addition of the 7th and 8th grade Agriculture Mentorship program. Art programs have expanded in both elementary and high school. Additional field trip opportunities have also been made available. Learning Recovery Emergency Block Grant funding totaling $430,535 will be used to provide Summer School, after school tutoring, and school site STEAM allocations. ($255,000 25/26, $175,535 26/27) Metric 4A The K-12 Strong Workforce grant has provided opportunities for exploration of Ag pathways by 7/8th grade students. Ten learning modules have been presented at the five elementary schools with the goal of building the CTE program and getting students higher level and better paying jobs due to their continued program in high school. Continue to explore and develop programmatic options at the high school level, including but not limited to Career Technical Education (CTE) courses and RHS online courses. Continue to expand partnerships to develop work based learning (WBL) opportunities such as internships, and job shadowing and real work related opportunities for students in their given CTE pathway. Increase career readiness activities (e.g., guest speakers, education programs, mock interviews, resume writing, job applications) in courses and Career Technical Education pathways with community agencies, service clubs, and local business partners; increase experiential learning opportunities and job skills attainment important to regional and/or local labor market demands. Leadership development is embedded into CTE	$255,000.00	No

Action #	Title	Description	Total Funds	Contributing
		Pathways through Career Technical Student Organizations (CTSO's) FFA, Skills USA, HOSA, with opportunities for participation, after school, extended day, and out-of-school activities and competitions. Continue to support all CTE pathways so they remain current in keeping up with industry standards related to technical skill acquisition through relevant and current use of necessary equipment and technology relevant to their pathway. CTE Pathways at Ripon High include... • Ag Mechanics Fabrication 101 (Ag Mechanics, Ag Welding, Fabrication) • Ag Mechanics Power 101 (Ag Mechanics, Small Engines, Diesel Engines) • Ag Business - Leadership 100 (Ag Business & Communication 1 and 2) • Agriscience 102 (Ag Environmental Science, Ag Biology, Animal Science/Veterinary Science) • Bus Management 182 (Business Computer Applications, Personal Finance, Adv. Business Computer Apps) • Software and Systems Development 174 (Intro to Computer Programming, App/Game Design, Adv Computer Programming, AP Computer Science • Plant and Soil Science (Intro to Food and Ag, Ag Food Science, Farm to Fork) • Patient Care (Medical Terminology, Sports Medicine 1, Sports Medicine 2) Other programmatic options • Junior Reserve Officers' Training Corps (JROTC) All other programs are Grant Funded.		

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
$2,343,753	$N/A

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
6.213%	0.000%	$0.00	6.213%

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
2.9	**Action:** Teachers - Supplemental **Need:** CAASPP English Learners: ELA 11.81% Mathematics 11.54% CAASPP Socioeconomically Disadvantaged: ELA 46.25% Mathematics 33.59%	Providing smaller class sizes, especially in our elementary schools, allows for increased individualized attention, particularly in English Language Arts (ELA) and Math. Research and experience indicates this approach maximizes students' learning time and enables teachers to provide more support to those who need it. Additionally, smaller class sizes enhance classroom engagement, foster stronger relationships, and improve social and emotional learning for our unduplicated students. This will in	4A ELA and Math

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
	CAASPP Foster Youth: ELA Data was suppressed Mathematics Data was suppressed CAASPP All Students: ELA 60.31% Mathematics 48.90% The unduplicated student groups show a need to increase their assessment scores in ELA and Math. **Scope:** LEA-wide	turn improve overall districtwide CAASPP scores. Investing in smaller class sizes is the most effective use of funds, benefiting students across the entire district.	

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
3.1	**Action:** Integrated, Designated ELD **Need:** 8.7% (58 students) percentage of English Language Learners were reclassified 23/24 **Scope:**	Professional development will be provided to new teachers to support their English Learner students during integrated and designated lessons. Professional development will also be provided to all staff to help address the needs of their English Language Learners.	4F

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Limited to Unduplicated Student Group(s)		
3.2	**Action:** Monitoring English Learners **Need:** 48.6% making progress towards English language proficiency 46.9% who progressed at least one ELPI level 1.4% ELs who maintained level 4 33.2% ELs who maintained levels 1, 2L,2H and 3L 18.5% ELs who decreased at least one level 2023-2024 **Scope:** Limited to Unduplicated Student Group(s)	Bilingual Paraprofessionals and staff will support English Learners by supporting their learning and assisting in their instruction, therefore helping students make progress towards English language proficiency.	4E

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

N/A.

Additional Concentration Grant Funding

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

Ripon does not receive concentration funding therefore this section is not 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		N/A
Staff-to-student ratio of certificated staff providing direct services to students		N/A

2025-26 Total 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	37,724,939	2,343,753	6.213%	0.000%	6.213%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$27,630,536.00	$1,586,504.00	$6,220,015.00	$1,955,848.00	$37,392,903.00	$36,182,906.00	$1,209,997.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Professional Development	All	No			All Schools	ongoing	$0.00	$100,000.00	$100,000.00				$100,000.00	
1	1.2	Library and Music Programs	All	No			All Schools	ongoing	$0.00	$20,000.00	$20,000.00				$20,000.00	
1	1.3	Curriculum	All	No			All Schools	ongoing	$0.00	$150,000.00	$150,000.00				$150,000.00	
1	1.4	Technology	All	No			All Schools	ongoing	$0.00	$200,000.00		$200,000.00			$200,000.00	
1	1.5	Ripona Language Academy	Ripona Language Academy	No			Specific Schools: Ripona Elementary K-4th	ongoing								
1	1.6	High School Tier 3 Class (SDC)	Students with Disabilities	No			Specific Schools: Ripon High School 9-12	ongoing								
1	1.7	Programs Beyond Core	All	No			All Schools	ongoing	$185,753.00	$69,247.00		$255,000.00			$255,000.00	
2	2.1	MTSS	All	No			All Schools	ongoing	$0.00	$100,000.00	$100,000.00				$100,000.00	
2	2.2	MTSS/Special Education Staff	Students with Disabilities	No			All Schools	ongoing	$3,868,862.00	$300,000.00			$3,546,207.00	$622,655.00	$4,168,862.00	
2	2.3	Supplementary Materials and Programs	All	No			All Schools	ongoing	$0.00	$150,000.00	$150,000.00				$150,000.00	

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
2	**2.4**	Parent Outreach	All	No			All Schools	ongoing	$0.00	$25,000.00	$25,000.00				$25,000.00	
2	**2.5**	Facilities	All	No			All Schools	ongoing								
2	**2.6**	School Culture	All	No			All Schools	ongoing	$0.00	$80,750.00		$80,750.00			$80,750.00	
2	**2.7**	Teachers	All	No			All Schools	ongoing	$16,394,320.00	$0.00	$16,192,979.00	$201,341.00			$16,394,320.00	
2	**2.8**	Operational Services	All	No			All Schools	ongoing	$13,312,477.00	$0.00	$8,548,804.00	$788,255.00	$2,673,808.00	$1,301,610.00	$13,312,477.00	
2	**2.9**	Teachers - Supplemental	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	$1,917,357.00	$0.00	$1,917,357.00				$1,917,357.00	
3	**3.1**	Integrated, Designated ELD	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	ongoing	$0.00	$15,000.00	$15,000.00				$15,000.00	
3	**3.2**	Monitoring English Learners	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	ongoing	$442,979.00	$0.00	$411,396.00			$31,583.00	$442,979.00	
3	**3.3**	English Learner 3-year Plan- funding throughout goal 3	All	No			All Schools	ongoing	$0.00	$0.00	$0.00				$0.00	
4	**4.1**	Harvest High School Psychologist	All	No			Specific Schools: Harvest High School	3 years	$61,158.00	$0.00		$61,158.00			$61,158.00	

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
37,724,939	2,343,753	6.213%	0.000%	6.213%	$2,343,753.00	0.000%	6.213 %	**Total:**	$2,343,753.00
								LEA-wide Total:	$1,917,357.00
								Limited Total:	$426,396.00
								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 (%)
2	**2.9**	Teachers - Supplemental	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,917,357.00	
3	**3.1**	Integrated, Designated ELD	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$15,000.00	
3	**3.2**	Monitoring English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$411,396.00	

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$37,813,853.00	$36,373,038.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	**1.1**	Professional Development	No	$100,000.00	$100,000
1	**1.2**	Library and Music Programs	No	$45,000.00	$15,000
1	**1.3**	Curriculum	No	$200,000.00	$115,000
1	**1.4**	Technology	No	$200,000.00	$200,000
1	**1.5**	Ripona Language Academy	No		
1	**1.6**	High School Tier 3 Class (SDC)	No		
1	**1.7**	Programs Beyond Core	No		
2	**2.1**	MTSS	No	$100,000.00	$100,000
2	**2.2**	MTSS/Special Education Staff	No	$4,453,595.00	$4,000,000
2	**2.3**	Supplementary Materials and Programs	No	$175,000.00	$76,000
2	**2.4**	Parent Outreach	No	$25,000.00	$22,000

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)
2	**2.5**	Facilities	No		
2	**2.6**	School Culture	No	$70,000.00	$65,000
2	**2.7**	Teachers	No	$16,455,784.00	$16,000,000
2	**2.8**	Operational Services	No	$13,520,938.00	$13,250,000
2	**2.9**	Teachers - Supplemental	Yes	$1,970,326.00	$1,979,460
3	**3.1**	Integrated, Designated ELD	Yes	$25,000.00	$3,000
3	**3.2**	Monitoring English Learners	Yes	$423,210.00	$397,578
3	**3.3**	English Learner 3-year Plan-funding throughout goal 3	No	$0.00	$0
4	**4.1**	Harvest High School Psychologist	No	$50,000.00	$50,000

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)
2380038	$2,383,684.00	$2,380,038.00	$3,646.00	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)
2	**2.9**	Teachers - Supplemental	Yes	$1,970,326.00	1979460		
3	**3.1**	Integrated, Designated ELD	Yes	$25,000.00	3000		
3	**3.2**	Monitoring English Learners	Yes	$388,358.00	397578		

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)
36,892,219	2380038	0	6.451%	$2,380,038.00	0.000%	6.451%	$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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