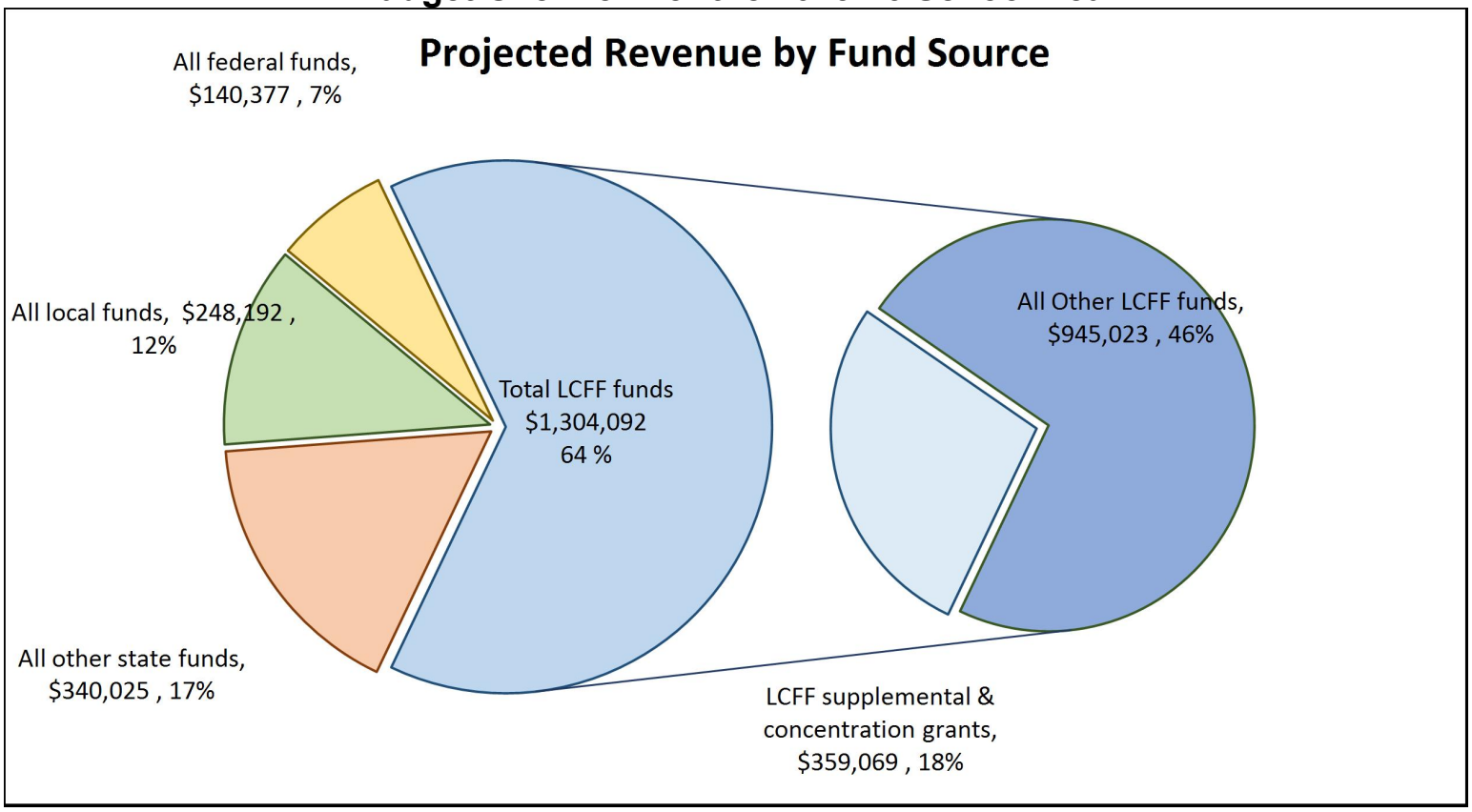
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: San Lucas Union School District
CDS Code: 27661836026645
School Year: 2025-26
LEA contact information:
Lizsette Jimenez
Superintendent/Principal
ljimenez@sanlucasschool.com
831-382-4426

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

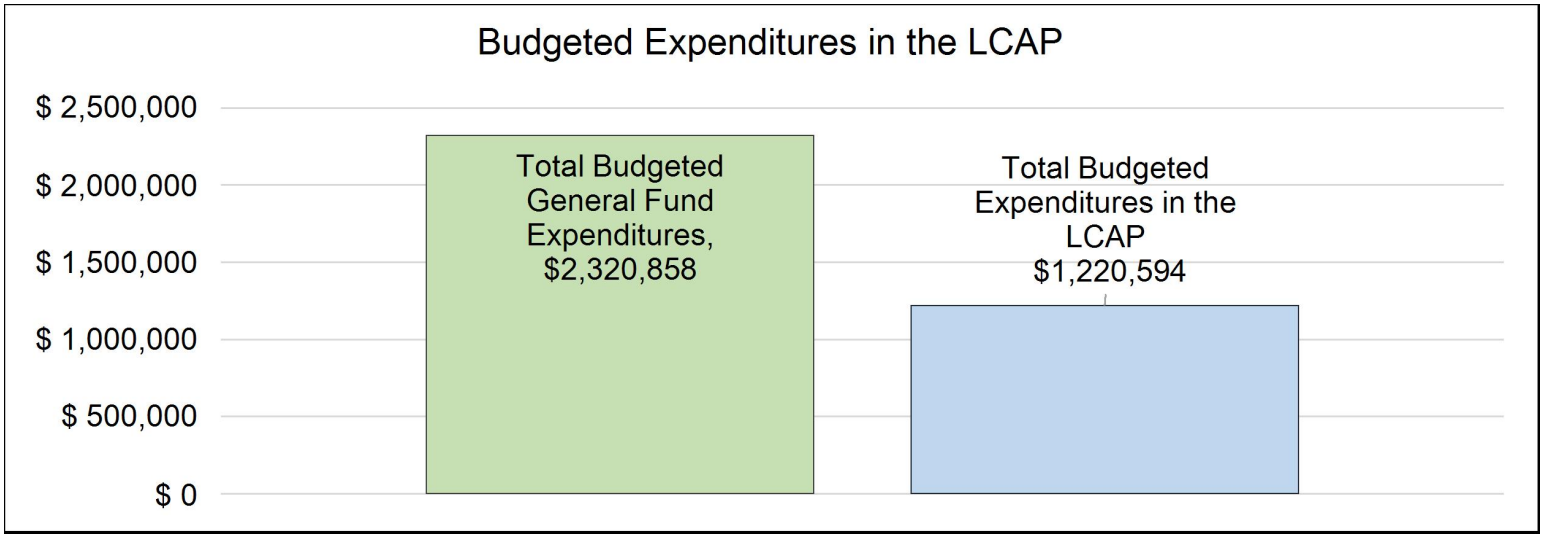


This chart shows the total general purpose revenue San Lucas Union School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for San Lucas Union School District is $2,032,686, of which $1,304,092 is Local Control Funding Formula (LCFF), $340,025 is other state funds, $248,192 is local funds, and $140,377 is federal funds. Of the $1,304,092 in LCFF Funds, $359,069 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much San Lucas Union School District plans to spend for 2025-26. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: San Lucas Union School District plans to spend $2,320,858 for the 2025-26 school year. Of that amount, $1,220,594.00 is tied to actions/services in the LCAP and $1,100,264 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

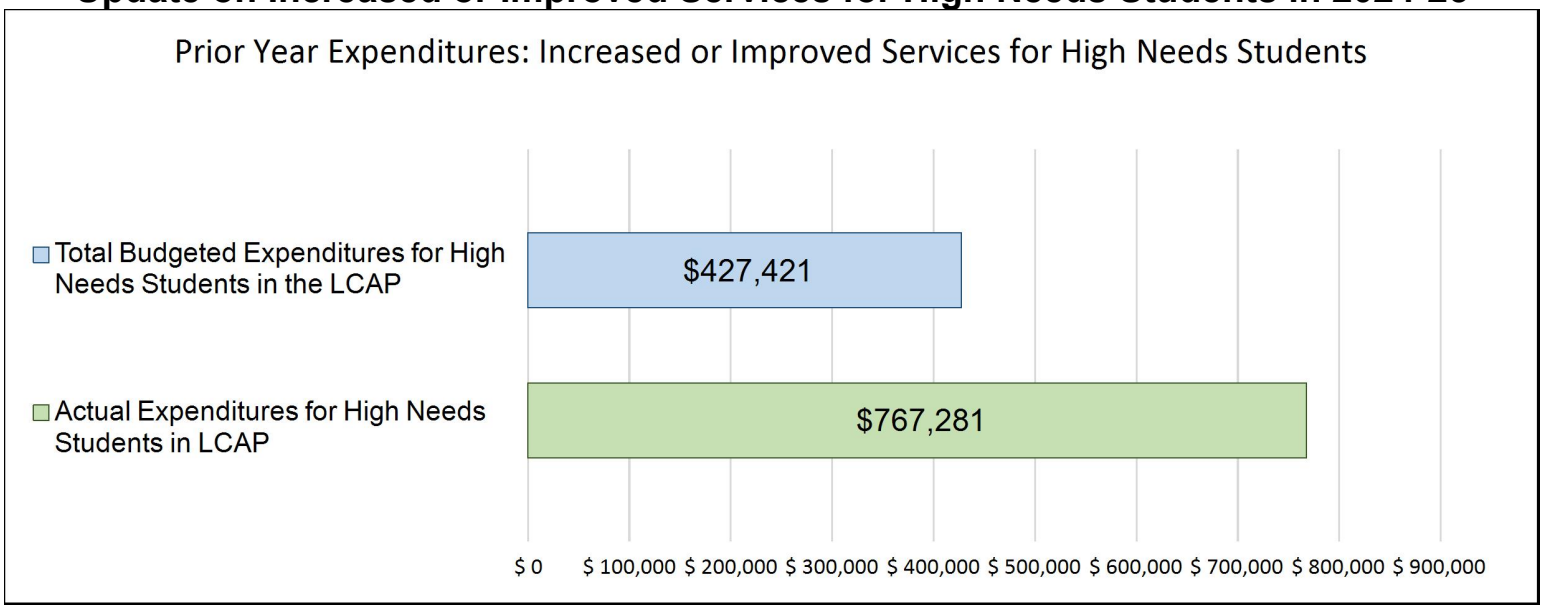
The expenditures not included in the LCAP are office support staff used when needed and some costs for general business of the school, such as liability insurance, fingerprinting for new staff and volunteers, vision screening, permits, county internet services, etc.

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

In 2025-26, San Lucas Union School District is projecting it will receive $359,069 based on the enrollment of foster youth, English learner, and low-income students. San Lucas Union School District must describe how it intends to increase or improve services for high needs students in the LCAP. San Lucas Union School District plans to spend $420,684.00 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 San Lucas Union School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what San Lucas Union School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2024-25, San Lucas Union School District's LCAP budgeted $427,421.00 for planned actions to increase or improve services for high needs students. San Lucas Union School District actually spent $767,281.00 for actions to increase or improve services for high needs students in 2024-25.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
San Lucas Union School District	Lizsette Jimenez Superintendent/Principal	ljimenez@sanlucasschool.com 831-382-4426

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.

San Lucas Union Elementary School District is a rural, one school district located in South Monterey County. We serve students in grades TK-8th, with an average enrollment of 70 students. We're also Title I school, which means we provide additional resources to students who need them the most. In addition, we operate an ASES program, which provides after school enrichment for students.

We are located approximately 40 miles north of Paso Robles and 10 miles south of King City. The town of San Lucas is home to about 400 residents. We have a post office, a church, a cemetery, a water district, and a walk-up counter restaurant. Additionally, we have a Monterey County Free Library that was established in January 2017. Most families in the area are employed in the agriculture industry.

Our district has a rich history, and we're constantly striving to improve our facilities. The main building of our school was constructed in the 1930s, and we've made various upgrades and modernizations over the years. In 2013, we underwent a large-scale modernization project that upgraded the bathrooms, multipurpose room, fire alarm system, bell and clock systems, and replaced two old portables with two newer ones. We're also proud to have completed our Proposition 39 Energy Efficiency upgrade projects in 2017. Most recently, in May 2023, the Measure S bond was passed in a special election, and we're excited to install a track in the backfield to give our students more opportunities to stay active and healthy. Construction of the track is scheduled to start June 2025.

We're always happy to welcome new students and families to our school, and we look forward to providing a safe, welcoming, and supportive environment for everyone who walks through our doors.

Reflections: Annual Performance

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

After reviewing the annual performance based on a review of the California School Dashboard and local data, here are the following reflections:

Successes: On the 2024 CA School Dashboard, ELA scores were in the Yellow for ALL students, as well as socioeconomically disadvantaged and Hispanic student groups.
Suspension rates were in the Yellow indicator for all students, homeless, and Hispanic students. This is a strong improvement from the 2023 Dashboard when ELA scores were red for ALL students, as well as Hispanic and socioeconomically disadvantaged students.

Challenges:
Based on the 2024 CA School Dashboard indicators, the area of most need is the performance of all students in Math. We scored 101.3 points below standard in this area.
Of our 51 socioeconomically disadvantaged students that tested in math, they averaged 101.3 points below standard.
Hispanic students (50) performed a bit lower, at 101.6 points below standard.
Our 31 English Learner students performed 107.4 points below standard.
Students with disabilities (12) performed 124.7 points below standard.
Homeless/Foster Youth performed 144.8 points below standard.

Challenges: Based on the 2023 CA School Dashboard indicators, the area of most need is the performance of all students (-70.7 distance from standard), particularly Hispanic (-77.9 distance from standard) and socio-economically disadvantaged students (-78.4 distance from standard), who are at the lowest indicator (red) in ELA. In this LCAP, action 1.3 directly addresses this need: San Lucas School District will employ four teachers per LCFF and
Supplemental/Concentration funds to lower class size. This will support improved academic learning by lowering the adult-to-student ratio and providing differentiated learning for low-income, foster, and English-learner students to increase student outcomes on CAASPP, both ELA and Math.

Chronic Absenteeism:
Chronic Absenteeism continues to be a challenge for San Lucas school. Although we were in the yellow for ALL students, students with disabilities (17) averaged 29.4% for chronic absenteeism. This was followed by our English Learner subgroup (37) at 18.9% and Homeless/ Foster Youth at 16%.

To inform the development of the 2025–26 LCAP, San Lucas Union Elementary School District consulted multiple key stakeholder groups, including families, certificated and classified staff, site leadership, and the School Site Council. Stakeholders participated in feedback surveys, community meetings, and School Site Council discussions. Their input was critical in identifying academic priorities, maintaining

programs that support student engagement, and addressing fiscal constraints caused by declining enrollment and rising operational costs. This feedback directly influenced decisions to continue funding the afterschool program, prioritize academic interventions in core content areas, and revise staffing models to better serve the needs of unduplicated pupils and all learners.

Learning Recovery Emergency Block Grant (LREBG) Status:
San Lucas Union Elementary School District does not have unexpended LREBG funds. A local needs assessment was conducted in anticipation of any future allocations from the Learning Recovery Emergency Block Grant—a one-time state initiative aimed at addressing learning disruptions caused by the COVID-19 pandemic. All previously received LREBG funds have been fully expended to support academic recovery and promote student well-being.

Reflections: Technical Assistance

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

The district is not eligible for technical assistance.

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.

San Lucas is not eligible 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.

San Lucas is not eligible for CSI.

Monitoring and Evaluating Effectiveness

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

San Lucas is not eligible for CSI.

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	San Lucas understands that parent, teacher, and community involvement in the school and our children's education is one of the most important characteristics of a positive school climate and quality education. Therefore, through in-person meetings this year, we involved educational partners to understand each group's perspectives on how the LCAP supports our students, particularly our English learners, low-income and homeless/foster youth students, and make adjustments to the 25-26 LCAP based on the feedback. Feedback directly influenced the development of the new LCAP and is reflected throughout. The timeline of meetings is as follows: In person focus group for staff held on April 9, 2025.
Principals, Administrators	In person focus group held on April 9, 2025 to review LCAP metrics, goals, action, and gather feedback to inform 25-26 LCAP.
Other School Personnel	In person focus group held on April 9, 2025 to review LCAP metrics, goals, action, and gather feedback to inform 25-26 LCAP.
Bargaining Units, Classified and Certificated	In person focus group for CSEA/CTA staff held on April 9, 2025.
Parents; (EL, SWD)	In person focus groups held on April 10, 2025 (morning session) and April 22, 2025 (evening session)
Students	In-person focus groups were held on April 2, 2025.
SELPA	Sent to SELPA for consult on May 23, 2025.
Parent Advisory committee/ DELAC	Focus groups were held in person on April 10 and April 22, 2025.

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

In consideration of declining enrollment , an increase in personnel salaries and an increase in cost of site operations, both staff and families completed an LCAP feedback survey to determine programs and personnel that the site wishes to continue to invest in.

Programs and personnel identified for reduction for the 2025-2026 school year and approved at the April 30th, 2025 board meeting include; the A.M. ASES program, A.M. ASES Director position, A.M. Safety Liaison position, and supplemental programs such as Ellevation and AR/STAR reading. LCAP feedback suggested eliminating pest control services for the 2025-2026 school year and having this task absorbed by our maintenance and facilities lead. San Lucas Union ESD is unable to fully fund the counselor consultant position for the 2025-2026 school year. As such, the site is pivoting to mental health apps such as Soluna, which is mental health therapy available in both English and Spanish and 100% free to those who enroll. (State provided program). The current counselor consultant will contact families of the students she serves to offer them the option of continuing services via Medi-Cal reimbursement. Should families wish to consider this option, San Lucas school will provide a space for the counselor to meet with students.

In terms of certificated staffing, San Lucas Union ESD had 5 full time teachers, one part time teacher and one part time tutor at the start of the 2024-2025 school year. Bases on the budget and LCAP feedback, San Lucas Union ESD will have three full time teachers, one literacy coach and a part time Art/P.E. teacher. The classes offered next year will be TK-2, 3-5, 6-8, 1 full time push in literacy coach (funded by the LCRSET grant) and a part time Art/PE teacher, who will continue to be paid from Prop 28 funding.

The School Site Council has previously shown interest in improving the cafeteria facilities and staffing. They are considering the possibility of cooking food on-site instead of ordering lunches from a nearby district. The School Site Council would like the school to seek out grants in order to make San Lucas Union ESD a scratch kitchen site for the 2026-2027 school year.

Actions Sustained Based on Engagement Input

Based on recurring feedback from LCAP Educational Partner meetings about student engagement and consistent with data analyzed in developing the LCAP, San Lucas used the input from educational partners to determine the continuation of actions to support student engagement and attendance.

Action 1.2 will provide supplies and services needed to maintain grounds and facilities to ensure a safe and secure school environment for all.
Action 3.1 will continue to provide an After school Education and Safety program to increase student engagement after school.
Action 3.3 includes field trips to provide students with hands-on learning experiences.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	San Lucas School will actively ensure the provision of a safe, secure, and well-maintained school environment for students by hiring highly qualified certificated staff with appropriate credentials and ensuring students have access to standards based instructional materials.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 5: Pupil Engagement (Engagement)
Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

San Lucas School District developed this goal to meet conditions of learning to ensure:
Student Safety and Well-being: A safe and secure school environment is fundamental for students' physical and emotional well-being. Ensuring safety minimizes the risk of harm from accidents, violence, or emergencies, allowing students to focus on their education without fear or distraction.
Effective Learning Environment: Well-maintained facilities contribute significantly to the overall learning experience. Clean, organized, and properly equipped classrooms create an atmosphere conducive to learning, enhancing students' ability to concentrate and perform academically.
Qualified Staff: Hiring highly qualified certified staff with appropriate credentials ensures students receive high-quality instruction. Well-trained and knowledgeable teachers are better equipped to meet diverse learning needs, address academic challenges, and foster a positive educational experience.

The actions and metrics below will help achieve and monitor progress toward the goal.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Priority 1C: Safe, clean functional facilities Source: Facility Inspection Tool (FIT)	FIT has maintained a rating of Good or higher. Year: 2023-2024	FIT has maintained a rating of Good or higher. Year: 2024-2025		FIT maintain a rating of Good or higher.	No change.
1.2	Keenan site inspections	Keenan site inspection receives passing marks Year: 2023-2024 Year: 2023-24	Keenan site inspection receives passing marks Year: 2024-2025		Keenan site inspection receive passing marks	No change.
1.3	Number of Uniform Complaint reports Source: Williams Uniform Complaints	There are 0 Williams Uniform Complaints. Year: 2023-2024	There are 0 Williams Uniform Complaints. Year: 2024-2025		0 Williams Uniform Complaints.	No change.
1.4	Staff appraisal of physical facilities Source: Certificated staff reports	Certificated staff reports express concerns with school fence, appearance of front yard, and a need for better window coverings. Year: 2023-2024	No Certificated staff reports concerns with school fence, appearance of front yard, and a need for better window coverings. Year: 2024-2025		No Certificated staff reports express concerns with school fence, appearance of front yard, and a need for better window coverings.	Concerns were addressed by administration.
1.5						

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.6	Priority 1A: Percent of teachers appropriately credentialed and assigned Source: DataQuest	50% of teachers appropriately assigned and fully credentialed Year: 2021-2022	60% of teachers appropriately assigned and fully credentialed 2022-23 Year: 2024-2025		70% of teachers appropriately assigned and fully credentialed	+20%
1.7	Priority 6C: Students are connected to the school Source: Student Climate Survey	63% of students feel motivated to learn, 88% of students felt school staff cared about them, 94% of students were happy to be in school. Year: 2023	*11 students (Grades 3-4) feel that they have a caring adult on campus- 72.7%. Of 29 5th-8th grade students, 30% feel that they have a caring adult on campus (8 students) Less than 20% of 5th-8th grade students believe the school teaches them how to behave in an academic setting. Less than 20% of 3rd-4th grade students believe students are well behaved.		Students reported the need for the school to explicitly teach students how to treat each other with respect. The site applied for and received a one time mini grant to purchase social emotional curriculum to teach these skills on a daily basis.	A difference SEL survey was conducted. * -15% fewer students felt their school (adult on campus) cares about them.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			For the 25-26 school year, we have purchased School Connect (grade 6-8) SEL curriculum and Wayfinder (TK-5) SEL curriculum to address Goal 1.7.			
1.8	Priority 1B: Students have access to standards-based curriculum Source: Local reflection tools	100% of students have access to standards based materials: ELA: Ready & I-READY ELD- Magnetic reading MATH: READY, with SFUSD for scaffolding ELD: Daily designated ELD Social Studies: Holt. Science: Gr K-6 Harcourt Science, Gr 7-8 Holt Science Year: 2023-2024	100% of students have access to standards based materials: ELA: Ready & I-READY ELD- Magnetic reading MATH: READY, with SFUSD for scaffolding ELD: Daily designated ELD Social Studies: SAAVAS Science: Pending, Twig, currently Gr K-6 Harcourt Science, Gr 7-8 Holt Science Year: 2024-25		100% of students have access to standards based materials:	100% of students have access to standards based materials- no change. Board adopted SAVAAS social studies curriculum March 2025. Twig curriculum pending board review June 2025

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.

Overall Implementation Summary

During the 2024–25 school year, San Lucas Union Elementary School District successfully implemented most planned actions outlined in its LCAP. Action 1.1 – Maintenance Staff
Fully implemented. Staff addressed areas identified by certificated staff as needing improvement, including fencing, yard upkeep, and window coverings. This supported the district's goal of maintaining safe and functional learning environments.

Action 1.2 – Maintenance Supplies
Fully implemented. Supplies were used to complete minor repairs and ensure school facilities remained in good condition, contributing to zero Williams Uniform Complaints for the second year.

Action 1.3 – Instructional Staff
Fully implemented. The district sustained instructional staffing levels despite budget limitations. A new literacy coach was added through LCRSET funds to support instruction for targeted students.

Action 1.4 – Instructional Supplies and Materials
Fully implemented. Instructional materials were updated, including a completed social studies curriculum adoption and plans for new science curriculum adoption in June 2025, supporting student access to standards-aligned materials.

Successes:

- Zero Williams Uniform Complaints.
- Effective collaboration with staff and stakeholders.
- Improved instructional support via a new literacy coach.

Challenges:

- Budgetcuts due to declining enrollment.
- Impact on afterschool and contracted services (e.g., mental health).
- SEL curriculum rollout required additional teacher support and adjustments.

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.

San Lucas Union School District experienced some material differences between planned and actual expenditures due to real-time operational adjustments and shifting student needs. The differences are outlined by action below:

Action 1.1 – Planned: $161,060; Actual: $162,498. No material differences. Actual costs aligned with expectations for full-time maintenance staffing to ensure safe, secure facilities.

Action 1.2 – Planned: $79,432; Actual: $99,528. Actual expenditures exceeded the budget due to higher-than-anticipated costs for supplies and services to meet facility safety standards and fulfill all FIT and Keenan inspection requirements.

Action 1.3 – Planned: $540,474; Actual: $471,323. Actual expenditures were lower than planned due to staffing vacancies and delays in hiring instructional aides.

Action 1.4 – Planned: $50,081; Actual: $116,962. Actual expenditures were significantly higher due to mid-year adoption and implementation of new instructional materials including SAAVAS curriculum, phonics resources, and SEL programs.

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

Action 1.1 San Lucas School district will provide 1 full time staff to maintain grounds and facilities to ensure a safe and secure school environment for all and Action 1.2 San Lucas School District will purchase supplies and services needed to maintain grounds and facilities to ensure safe and secure school environment for all. These actions were effective based on Metrics 1.1, 1.2, 1.3 and 1.4 in which all metric goals were met. FIT maintained a rating of Good or higher. Keenan site inspection received passing marks. We had 0 Williams Uniform Complaints. NO Certificated staff reports express concerns with school fence, appearance of front yard, and a need for better window coverings.

Action 1.3 The District employed three full-time teachers and maintained a 1:1 instructional aide-to-teacher ratio, aiming to support differentiated instruction for low-income, foster, and English learner students. This action was not yet effective in achieving its intended academic outcomes. On the 2024 CA School Dashboard:
ELA scores for all students, Hispanic, and socioeconomically disadvantaged students were in the Yellow, averaging -56.4 points below standard.
Math scores remained in the Red for multiple subgroups, with socioeconomically disadvantaged and English learners scoring more than 100 points below standard.
McKinney-Vento students had the lowest performance in both ELA (-144.8) and Math (-144.8).

These results indicate the need for continued additional academic interventions and instructional supports in the upcoming year.San Lucas School District will employ 3 full time teachers and maintain a 1:1 I.A/Teacher ratio in the classroom.. The goal is to ensure San Lucas Union ESD provides differentiated learning for low-income, foster, and English-learner students to increase student outcomes on the ELA and Math

CAASPP . This was not effective based on state scores that demonstrated students in the Yellow for ELA and in the red (101.3 points below standard) in math. Red Student Groups and Indicators on 2024 Dashboard
ELA All Students Districtwide -56.4
ELA Hispanic Districtwide -56.5
ELA Socio-economically disadvantaged District Wide -56.4

The State CAASPP assessments (Math)
English Learner -101.3
McKinney Vento-144.8
Socio-economically disadvantaged- 101.3

The State CAASPP assessments (ELA)
English Learners -56.6
McKinney Vento-144.8
Socio-economically disadvantaged- 56.4

CAST

All students: -22.7
Socioeconomically disadvantaged:-22.7
English Learner: N/A
Year: 2023-2024

Action 1.4:
In 2024–25, San Lucas Union ESD implemented Action 1.4 by adopting new instructional materials to support low-income, foster youth, and English learner students. This included SAAVAS social studies curriculum, SEL programs (Wayfinder and School Connect), and phonics tools to support the new Literacy Coach.
This action was partially effective. ELA performance improved modestly, with student groups moving to the Yellow performance band. However, math outcomes remained in the Red for key subgroups, including English learners and socioeconomically disadvantaged students. Because several materials were implemented mid-year, their full impact will be assessed in 2025–26 through CAASPP scores, classroom data, and teacher feedback.

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

Following analysis of student performance data and implementation outcomes from the 2024–25 school year, San Lucas Union Elementary School District made several adjustments to staffing and instructional strategies to better support unduplicated pupils.

Goal: The district has maintained its goal of improving academic achievement for all students, particularly English learners, low-income students, and foster youth.

Actions: The district adjusted its staffing model from four full-time credentialed teachers, a science/literacy coach, and an intervention support teacher to three full-time teachers covering TK–2, grades 3–5, and grades 6–8, one full-time literacy coach, and one part-time PE/Arts teacher. This shift was made due to limited academic progress from the prior intervention model and fiscal constraints. Pull-out intervention was replaced by intentional, data-driven small-group instruction led by homeroom teachers, supplemented by adaptive, computer-based programs. In addition, the district could not financially sustain the cost of an additional full time credentialed teacher. Declining enrollment means that we have to consider multi grade level classrooms of 3-4 grades per classroom for the 2025-2026 academic year.

Metrics: While the core academic indicators (e.g., CAASPP ELA and Math scores) remain in place, the district will also monitor progress using classroom-based formative assessments and small-group tracking tools to evaluate the new intervention model.

Metric 1.9 was renumbered to 1.8.

Target Outcomes: Existing academic targets are being maintained. Multi-grade classrooms (serving 3–4 grade levels) will be in place due to declining enrollment, and targets may be recalibrated mid-year based on classroom configuration and subgroup performance.

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	Maintenance staff	San Lucas School district will provide 1 full time staff to maintain grounds and facilities to ensure a safe and secure school environment for all.	$172,403.00	No
1.2	Maintenance supplies	San Lucas School District will purchase supplies and services needed to maintain grounds and facilities to ensure safe and secure school environment for all.	$108,441.00	No
1.3	Instructional staff	San Lucas School District will employ 3 full time teachers and maintain a 1:1 I.A/Teacher ratio for these classrooms for the 2025-2026 school year. The goal is to ensure San Lucas Union ESD provides differentiated learning for low-income, foster, and English-learner students to increase student outcomes on the ELA and Math CAASPP.	$399,139.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.4	Instructional supplies and materials	San Lucas School District will purchase supplemental instructional supplies and materials to support low income, foster youth, and English learner students in accessing core content and increase student outcomes on CAASPP, both ELA and Math.	$98,292.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	2) San Lucas School will provide a solid instructional program based on the Common Core State Standards (CCSS) with particular focus on English/Language Arts, Math, and Civics while working to meet the academics needs of each individual student. Students will continue to demonstrate progress on standardized tests as demonstrated through district assessments and State standardized testing.	Broad Goal

State Priorities addressed by this goal.

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.

This goal was developed to insure that the district's certificated staff receive ongoing professional development to help them provide students with their free and appropriate public education that aligns with the CCSS. Maintaining quality staff is always a priority in a rural district like San Lucas, which has to compete with multiple, higher paying districts within the same commuting area. Because San Lucas Union ESD cannot compete with higher salary ranges, we strive to offer a collaborative and creative learning environment that allows for positive school relationships. In addition, both classified and certificated staff are expected to continue honing or refreshing their skills via county or state based professional development opportunities. Weekly minimum release days are worked into the academic schedule to allow for staff meetings and professional learning communities in which teachers are expected to review student data, plan for differentiated instruction and monitor how to best support our English language learners.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Professional development activities Source: Attendance Tracking Records	100% of certificated staff participate in at least 1 personal PD per year and 1 successful in house professional development.	80% of staff participated in 1 personal professional development and 100% of staff		100% of certificated staff participate in at least 1 personal PD per year.	-20 %

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Year: 2023-2024	participated in 1 successful in house professional development. Year: 2024-25			
2.2	Priority 7: Access to a broad course of study in the school schedules Source: Instructional minutes	School provides an academic schedule that includes well rounded course schedule for all grade levels. Year: 2023-2024	San Lucas Union ESD shifted to offering art classes to students grades TK-4, two times a week within the 2024-2025 school year. Students grades 5-8 received STEAM lessons via science class four times a week.		San Lucas will continue to offer arts classes and incorporate all grade levels.	School provided an academic schedule that includes well rounded course schedule for all grade levels.
2.3	Priority 4G: Percentage of EL students who make progress toward English proficiency as measured by ELPAC Source:CA School Dashboard	Of our 46.2%(26 students) students identified as EL, only 26% demonstrated progress towards English proficiency (increased by one level or more on the ELPAC) Year: 2023-2024	San Lucas Union ESD began to implement standards based, daily designated English Language Development in the 2024-2025 school year. We have received 24 current overall ELPAC scores. These 24 scores are available as of		60%	+20% (preliminary)

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			May 20,2025. While we wait to receive the remaining scores, the data shows: Of 24 students scores, 1 student increased 2 ELPAC levels, 10 increased 1 ELPAC level, 4 went down 1 ELPAC level and 7 stayed at the same ELPAC level..			
2.5	Priority 8: Students demonstrate academic success through iReady scores Source:iReady	Less than 20% of students are testing at or above grade level, about 50% are one grade level behind, and 30% testing 2 or more grade levels behind. Year: 2023-2024	ELA: 22% of students are testing at or above grade level, 32% are one grade level behind and 45% are testing 2 or more grade levels behind. MATH: 15% are testing at or above grade level, about 42% are one grade level below, and 42% are testing 2 or more grade levels behind.		50% of students are testing at or above grade level, 35% are one grade level behind 15% testing 2 or more grade levels behind.	Baseline did not indicate Math or ELA scores . Difference from the target is -28% for students testing at or above grade level in ELA and -35% testing at or above grade level in Math.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			Year: 2024-2025			
2.6	Priority 4H: EL Reclassification Rate Source: Local Student Information System	0% Year 2020-2021	1% 2023-2024		15%	1%
2.7	Priority 2A: Implementation of academic content and performance standards for all students Source: ELA and Math standards shared with students as daily lesson objective	100% of teachers are implementing CA State Standards, as evidenced by posting of standards in classrooms to identify standards to students during lessons Year: 2023-2024	100% of teacher implemented CA State Standards, as evidenced by posting of standards in classrooms. Year: 2024-2025		100%	100% - No difference.
2.8	Priority 2B: Annual PLC on programs to enable ELs to access the CCSS and ELD standards Source: PLC sign-ins	100% of teachers participate in professional learning on ELD Standards Year: 2023-2024	100% of teachers participate in professional learning on ELD Standards Year: 2024-2025		100%	100% - No difference.
2.9	Priority 7A, B, C: Broad course of study is provided including programs and services for unduplicated students and students with special needs. Source: Instructional Minutes	Arts programs, sport program, and history/science field trips account for at least 30 instructional days/year for all students, including unduplicated students and students with special needs.	Students had 15 science, history, performing art and sport program field trips (instructional days) this school year. These offerings (visual arts, theatre		Arts programs, sport program, and history/science field trips account for at least 30 instructional days/year for all students, including unduplicated students and	-50% of instructional days offered. (15/30)

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Year 2023-2024	performances, cooking classes and competitions) were provided via the ELOP program, which is during summer and intersessions, versus solely instructional minutes. (Effort to maximize instructional minutes due to being in the red and yellow for Math and ELA) Year: 2024-2025		students with special needs.	
2.11	Priority 4A: Statewide Assessments ELA distance from standard Source:CA School Dashboard	All Students: -70.7 Hispanic: -77.9 Socioeconomically Disadvantaged: -78.4 English Learner: -83.3 Year: 2022-2023	All Students: -56.4 Hispanic: -56.5 Socioeconomically Disadvantaged: -56.4 English Learner: -60.2 Students with disabilities:-68.5 Year: 2023-2024 Year: 2023-2024		All Students: -55 Hispanic: -55 Socioeconomically Disadvantaged: -55 English Learner: -55 Students with disabilities:-55	DFS changes: All students: +14.3 Hispanic: +24.4 Socioeconomically Disadvantaged: +22 English Learner: +23.1 SWD: Baseline in Year 1
2.12	Priority 4B: Statewide assessments Math distance from standard	All Students: -66.2 Socioeconomically Disadvantaged: -69.8	All Students: -101.3		All Students: -40	All Students: -35.1

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Source:CA School Dashboard	English Learner: -90.8 Year: 2022-2023	Socioeconomically Disadvantaged: -101.3 English Learner: -107.4 Students with disabilities:-68.5 Homeless Youth:-144.8 Year: 2023-2024		Socioeconomically Disadvantaged: -40 English Learner: -30 Students with disabilities:-50 Homeless Youth:-70	Socioeconomically Disadvantaged: -31.5 English Learner: -16.6 SWD: Baseline in Year 1
2.13	Priority 4C: Statewide assessment Science Percentage meeting or exceeding standards Source: CAASPP-ELPAC.ets.org	All Students: -21 Socioeconomically Disadvantaged: -23.4 Year: 2022-2023	All students: -22.7 Socioeconomically disadvantaged:-22.7 English Learner: N/A Year: 2023-2024		All Students: 30% Socioeconomically Disadvantaged: 30 % English Learner: 30%	All Students: -1.7 Socioeconomically Disadvantaged: +0.7

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.

2.1: San Lucas committed to ensuring that all certificated teachers participated in at least one personal professional development (PD) session and one in-house PD aligned to district goals. In 2024–25, 80% of certificated staff completed personal PD, and 100% participated in site-based PD. Professional development topics included ELD strategies, math instructional practices, and small-group differentiation. Action fully implemented, but the challange was that not all staff participated.

2.2: In 2024–25, San Lucas Union ESD transitioned from a traditional pull-out intervention model—previously led by a dedicated intervention teacher—to a classroom-embedded intervention system. Under this revised approach, homeroom teachers provided small-group, data-driven intervention based on student performance in iReady and CAASPP diagnostics. For the 2024-2025 school year, San Lucas returned to having homeroom classes, with a multi grade level teacher. We offered a TK-1 class, a 2-4 class, a 5-6 class and a 7-8 class. We also almost doubled the amount of math instructional time to allow for small group centers, direct instruction and student practice. This modified

action was fully implemented; no challenges. We also began a push in literacy coach schedule to allow for students who need additional support and scaffolding to benefit from explicit phonics and phonemic awareness lessons in a small group session. This practice will continue for the 2025-2026 school year.

2.3: San Lucas implemented daily, designated English Language Development (ELD) in alignment with state standards. Of the 24 ELPAC scores received by May 2025, 45.8% of English learners showed progress by at least one level. While this reflects growth from prior years, the site determined that the standalone ELD block was difficult to sustain given multi-grade classroom configurations and staffing limitations. Beginning in 2025–26, the district will discontinue Action 2.3 and integrate ELD instruction within core subject areas. This will support language acquisition in context and align with homeroom teachers' schedules.

2.4: In 2024–25, San Lucas Union ESD funded instructional aides (IAs) to support English learners in accessing core content, particularly in ELA and Math. IAs were trained to assist with small-group instruction, vocabulary development, and guided practice during lessons. Their work was integrated within homeroom classrooms and aligned with daily designated ELD blocks.
Challenges: Despite academic gains, the IA model presented logistical challenges. Given declining enrollment and staffing constraints, maintaining a consistent 1:1 or 1:2 IA-to-student ratio proved difficult. Additionally, variation in IA skill levels and turnover limited program consistency.

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.

San Lucas Union School District experienced varied alignment between planned and actual expenditures under Goal 2, reflecting instructional shifts and strategic investments. The following outlines the material differences by action:

Action 2.1 – Planned: $8,762; Actual: $12,761. Expenditures exceeded the planned budget due to expanded participation in professional development sessions, including sessions focused on ELD strategies, small-group instruction, and differentiated math instruction.

Action 2.2 – Planned: $0; Actual: $15,364. Although not originally budgeted, the district invested in classroom-embedded academic interventions. Transitioning away from a pull-out model, homeroom teachers delivered targeted small-group support using diagnostic data. Funds supported curriculum materials and staffing adjustments to accommodate expanded math blocks and a push-in literacy coaching model.

Action 2.3 – Planned: $8,000; Actual: $0. The district planned to establish a designated space for English Learner services but determined mid-year that maintaining a separate ELD room was not feasible within the multi-grade classroom structure. Instead, ELD instruction was delivered through homeroom integration. This action will be discontinued in 2025–26 in favor of embedded language support during core instruction.

Action 2.4 – Planned: $88,749; Actual: $95,807. Slightly over budget due to extended support needs for English learners. Instructional aides provided small-group assistance in core content areas, though consistent ratios were difficult to maintain due to staff turnover and enrollment fluctuations.

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

Action 2.1: Professional Development – ELD
In 2024–25, San Lucas implemented the Ellevation online platform to provide English Language Development (ELD) lesson support and generate individual EL profiles. However, this action proved ineffective. Teachers reported that downloading lessons was cumbersome and, as a result, the platform was underused. This was reflected in a stagnant EL reclassification rate (Metric 2.6), which remained at 1%, indicating minimal progress toward English proficiency.

Performance data for English Learners on statewide assessments show improvement, suggesting gains may be attributed more to broader instructional shifts than to the Ellevation platform itself:
Metric 2.11 (ELA Distance from Standard – English Learners): Improved from -83.3 in 2022–23 to -60.2 in 2023–24.
Metric 2.12 (Math Distance from Standard – English Learners): Improved from -107.4 in 2022–23 to -30 in 2023–24.

Due to low usage and high cost ($13,000), the district chose not to renew the platform for 2025–26. Instead, San Lucas shifted its focus to mandated, daily designated ELD instruction, especially for ELPAC Level 2 and 3 students. Instruction now emphasizes writing and oral language development. The district anticipates improved reclassification rates and ELPAC performance under this new model, with effectiveness to be reviewed in the 2025–26 LCAP cycle.

Action 2.2: Full-Time Literacy Coach (Revised for 2025–26)
Initially, in 2024–25, literacy was integrated into science instruction in an effort to maximize engagement. However, Metric 2.11 (ELA Distance from Standard) and Metric 2.13 (Science CAASPP) indicated this strategy was ineffective in accelerating literacy outcomes. As a result, the district pivoted in October 2024 to a full-time push-in Literacy Coach model for grades TK–4, separating science from literacy instruction. This change aligned instruction with best practices from the Science of Reading, for which the Literacy Coach received extensive training. Based on preliminary growth in ELA (e.g., +14.3 points for all students, +24.4 for Hispanic students), this revised action is considered partially effective, and the push-in model will continue in 2025–26 with a sole focus on small-group ELA instruction.

Action 2.3: Dedicated Special Education Room (Continued in 2025–26)
In 2024–25, San Lucas Union ESD operated a classroom serving both Special Day Class (SDC, 50%) and Resource Specialist Program (RSP, 50%) students. This model allowed the school to meet the diverse learning and behavioral needs of students with disabilities in a small, supportive setting while maintaining access to the general education curriculum where appropriate.
Effectiveness:
The model proved effective in improving school connectedness and academic support. While students with disabilities remained below standard on the 2024 CAASPP (Metric 2.11: ELA -68.5; Metric 2.12: Math -68.5), the inclusion of this dedicated support contributed to reduced behavioral referrals and improved attendance for this subgroup. Additionally, small group instruction aligned with grade-level standards supported progress toward IEP goals.

Action 2.4: Instructional Aides for ELD Support (Discontinued in 2025–26)

Instructional aides (IAs) were hired and trained to support English learners in ELA and Math classrooms. Their presence allowed for immediate scaffolding and vocabulary support during instruction. Preliminary ELPAC growth data (Metric 2.3) shows improvement, with approximately 45.8% of tested students gaining one or more levels, up from 26% in the prior year.

Despite these gains, the IA model faced challenges due to inconsistent staffing and the inability to maintain a high ratio of support staff to students. Due to budget constraints and instructional model shifts, Action 2.4 will be discontinued in 2025–26, with language development supports integrated into core instruction through homeroom teachers.

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.

Goal: No changes.

Metrics Revisions:

Metric 2.13 (CAST – Science): The baseline was revised to align with California School Dashboard conventions, reflecting distance from standard rather than percentage meeting/exceeding standards.

Metrics 2.11 (ELA) and 2.12 (Math): Students with disabilities (SWD) were added as a monitored student group, based on their performance on state assessments and feedback from educational partners.

Metric 2.3: The baseline was updated to reflect data from the 2023–24 school year, replacing the previously inputted 2022–23 data, to ensure accurate starting points and strengthen progress monitoring and evaluation moving forward.

Target Outcomes Adjustments:
Target outcomes for CAASPP-related metrics were retained, with continued focus on reducing the distance from standard for all students and significant subgroups. The district anticipates improvement in ELPAC proficiency and EL reclassification rates as a result of instructional shifts described below.

Action Changes:

Action 2.1 (Professional Development – ELD): The district did not renew the Ellevation platform due to low staff engagement and its $13,000 cost. In 2025–26, the district is implementing mandated daily designated ELD instruction, with an emphasis on writing for Level 2 and Level 3 English learners. This approach replaces a previously integrated-only model and is expected to improve proficiency and reclassification outcomes. Effectiveness will be reviewed in the next LCAP cycle.

Action 2.2 (Intervention Model): The district shifted from a standalone intervention teacher to a Literacy Coach funded through the Learning Recovery Support and Extended Time (LCRSET) grant. This coach delivers push-in, small-group instruction focused on foundational skills in early literacy. This model proved more effective in 2024–25 and will continue into the 2025–26 school year.

Actions 2.3 and 2.4 (Support Staff for ELs): These actions—previously focused on staffing and instructional aide support for English learners—were eliminated due to budget constraints and evolving instructional priorities. EL supports will now be embedded into classroom instruction by credentialed teachers, supported through PD and curriculum alignment.

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

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Professional development-ELD	San Lucas School District will provide professional development in ELA, ELD, mathematics and civics to addressing the needs of low income, EL students, and homeless students to ensure well rounded educational program.	$23,933.00	Yes
2.2	Full time Literacy Coach	San Lucas applied for and received the LCRSET grant in 2022-2023. This 5 year grant is to serve students in need of literacy support. For the 2023-2024 school year, San Lucas taught science through literacy. LCRSET grant funds were used to hire a full time science teacher for grades K-8. For the 2024-2025 school year, San Lucas pivoted and had the science teacher (also an ELA teacher) attend the Science of Reading professional development training. In her new role as Literacy Coach, the teacher also assisted in selecting phonics/phonemic awareness curriculum and tested all San Lucas students to determine their areas of need in regards to acquisition of literacy. In collaboration with teachers, push in small group centers were developed and scheduled. Push in centers served students in grades TK-4, while students in grades 4-8 continued to receive literacy through science. We will continue with a literacy coach for the 2025-2026 school year and this position will consist of push literacy intervention and support in for grades TK-6.	$79,762.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	3) San Lucas School will provide a welcoming and engaging school environment soliciting support and involvement from its families and providing enrichment activities for the students to promote a well-rounded education.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

The town of San Lucas is small and rural, and most of the families work as labor in agriculture. Many students lack exposure to the culture and lifestyle activities of the greater county area, eg: national parks, stage productions, museums, city-planned activities. The district provides many arts and STEM enrichment activities to meet the needs of a well rounded education. Many of these enrichment activities are provided through the after school (ASES)and educational learning opportunity program (ELOP)

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Priority 3A: Parent attendance at parent events Source: Parent Event sign-ins	75% of families attended family events Year 2023-2024	80% of families attended family events Year: 2024-2025		75% of families attended family events	+5%
3.2	Priority 5A: School attendance through P-2	Overall 66.18% 2023-2024	Overall 61.8% 2024-2025		Overall 95%	-4.38%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Source: Local School Information System					
3.3	Priority 6A: Suspension rates Source: CA School Dashboard	All students: 2.4% Socioeconomically Disadvantaged: 2.6% English Learner: 15.4% Year: 2022-2023	All students: 7.4% Socioeconomically Disadvantaged: 7.4% English Learner: 5.4% Year: 2024-2025		All students: 2% Socioeconomically Disadvantaged: 2% English Learner: 2%	+6%
3.4	Monthly enrichment activities scheduled for students	1 monthly activity scheduled for the 23-24 school year.	Based on school calendar information, San Lucas ASB and/or Parents Club did host one monthly activity in the 2023-2024 school year.		Monthly enrichment activity	No difference.
3.6	Priority 5C: Middle school dropout rate Source: CALPADS	0 Year: 2022-2023	0 Year 2023-2024		0	No difference.
3.7	Priority 5B: Chronic Absenteeism Source: CA School Dashboard	All students: 21.8% 2022-2023 Socioeconomically Disadvantaged: 21.6% 22-23 English Learner:	All students: 16% 2023-2024 Socioeconomically Disadvantaged: 16% 2023-2024 English Learner: 18.9%		All student groups: less than 10%	5.8% Socioeconomically Disadvantaged: -5.8% English Learner: +16.5%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		2.4% 22-23	Students with disabilities: 29.4%			
3.8	Priority 3C: School will promote parental participation in programs for individuals with exceptional needs. Source: School Site Council Meetings	7 Year 2022-2023	0 Year 2023-2024		7	-7
3.9	Priority 3B: School will promote parental participation in programs for unduplicated pupils. Source: School Site Council Meetings	7 Year 2022-2023	We currently have 3 parents serving on School Site Council.		7	-4 parents
3.11	Priority 6B: Expulsion rate Source: DataQuest	0 Year 2022-2023	0 2023-2024		0	0-no change

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.

During the 2024–25 school year, San Lucas Union Elementary School District fully implemented Goal 3 actions as planned. The Afterschool Education and Safety (ASES) program (Action 3.1) was successfully staffed and operated daily, offering students extended learning time and enrichment. Monthly parent involvement activities (Action 3.2) were consistently held, with increased participation noted in comparison to the

prior year. Student enrichment activities (Action 3.3), including field trips, were executed as scheduled and well-attended. These reflect key implementation successes in student and family engagement.

One significant challenge was a drop in attendance during the P2 reporting period due to widespread illness, despite strong P1 ADA rates. This negatively affected chronic absenteeism metrics. In response, site leadership reviewed and updated cleaning and hygiene protocols mid-year to help mitigate future disruptions.

There were no major deviations from the planned actions, but an increased emphasis was placed on school-wide attendance incentives and teacher-led attendance campaigns, which were not originally part of the LCAP but became necessary given local data trends. These changes were implemented to strengthen daily attendance efforts and respond to site-level needs.

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.

San Lucas Union School District implemented all Goal 3 actions as planned, though some expenditures were lower than anticipated due to cost efficiencies and adjusted program needs:

Action 3.1 – Planned: $250,700; Actual: $150,871. Actual costs were lower than expected for the Afterschool Education and Safety (ASES) program due to staffing efficiencies and reduced material expenditures. The program was successfully staffed and operated daily, providing extended learning opportunities and academic support through instructional aides.

Action 3.2 – Planned: $29,751; Actual: $24,724. Parent involvement events were implemented consistently throughout the year with increased family participation. Savings resulted from leveraging community partnerships and hosting some events in-house rather than offsite.

Action 3.3 – Planned: $14,387; Actual: $3,000. Student enrichment activities were offered but on a smaller scale than anticipated due to scheduling conflicts and cost reductions. Some planned trips were modified or replaced with local experiences, resulting in lower expenditures.

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

Action 3.1 – Provide After school Education and Safety (ASES) Program
This action was partially effective. The district successfully implemented the ASES program with instructional aide support. However, its intended outcomes related to attendance and student behavior were not achieved.
*Metric 3.2 (P-2 Attendance): Average Daily Attendance dropped from 66.18% in 2023–24 to 61.8% in 2024–25, well below the 95% target. A two-week outbreak of flu, strep, and COVID significantly impacted attendance despite existing celebrations and incentives.
*Metric 3.3 (Suspension Rates): Suspension rates increased to 9%, far exceeding the 2% goal. This was partly due to more incidents qualifying under EC 48900 and improved incident documentation.

*Metric 3.7 (Chronic Absenteeism): Absenteeism increased dramatically among English Learners and Students with Disabilities, with the latter group experiencing rates nearly double the schoolwide average.

In response, San Lucas plans to enhance coordination with the new after school provider, Pro Youth Expanded Learning, and use monthly PLCs to review attendance data. The goal is to build stronger family-program-school partnerships to improve attendance and student engagement.

Action 3.2 – Host Parent Involvement Activities
This action was effective.
*Metric 3.1 (Parent Participation): Family attendance at school events reached 80%, surpassing the 75% baseline.
Engagement efforts included parent-teacher conferences, trimester assemblies, and parent club meetings.
*Metric 3.8 (Parental Participation in Special Education Programs): San Lucas currently serves three students with exceptional needs. One family is represented on the School Board, though broader participation is limited, indicating room for improvement in targeted outreach.

Action 3.3 – Student Enrichment Activities
This action was effective.
*Metric 3.4 (Monthly Enrichment): Enrichment events were consistently offered at a rate of one per month, aligning with the goal.
Activities included educational field trips to locations such as the Monterey Bay Aquarium, Chevron STEM Zone, and local museums. These hands-on experiences contributed to student engagement and extended learning beyond the classroom.

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

Following the 2024–25 implementation of Goal 3, San Lucas Union School District has made targeted adjustments to ensure more effective progress toward increasing student attendance, engagement, and family participation.

Changes to the Goal: The overall goal remains unchanged.

Changes to Metrics
Metric 3.2 Baseline data was updated due due to prior input errors identified during data validation. (Attendance - P-2) will continue to be monitored, but absence data will now be reviewed monthly during PLCs to enable earlier intervention.
Metric 3.3 (Suspensions) will remain, but the district will refine behavioral support systems to reduce EC 48900-related incidents.
Metrics 3.8 and 3.9 will be clarified to more accurately track parent participation by subgroups, specifically families of students with disabilities and unduplicated pupils.

Changes to Target Outcomes: no change.

Changes to Actions

Action 3.1 (Afterschool Education & Safety Program): The district will transition to a new provider, Pro Youth Expanded Learning, in 2025–26. Program design will be revised to ensure greater alignment with school-day behavioral and attendance expectations.
Action 3.2 (Parent Involvement): No structural changes were made, but expanded outreach to families of exceptional needs students and unduplicated pupils will be prioritized.
Action 3.3 (Student Enrichment): While the target of one enrichment event per month remains, some enrichment experiences will now be delivered through afterschool and ELOP programming to preserve core instructional minutes.

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

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Provide Afterschool Education & Safety program.	San Lucas Union Elementary School District will provide an Afterschool Education and Safety program that includes a director and two support staff. The program has been outsourced to Pro-Youth for the 2025-2026 school year. Pro-Youth will oversee all aspects of the after school program, including; staffing, discipline, attendance reports to the state, meals and enrichment activity calendars in a consistent, high quality manner. San Lucas will need 2 aides in the TK-2 classroom due to the new 10:1 ratio for TK. Both aides will complete mandated Early Childhood Education units by Spring 2026. The other aide will be placed in the 6-8 classroom as that is the class with the highest number of enrolled students for the 25-26 school year.	$117,425.00	Yes
3.2	Host parent involvement activities	Host parent involvement activities, including parent-teacher conferences, monthly parents club meetings, and parent trimester assemblies	$18,906.00	No
3.3	Student enrichment activities	Field trips to provide students with hands on learning experiences, such as Monterey Bay Aquarium, California State Park system, San Lorenzo Park, Chevron STEM zone and the Salinas Air Show.	$13,387.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	4) The school and all programs throughout the school will be administered, monitored, and reviewed by administration to maintain a functioning and smoothly operating school environment to maximize education and enrichment opportunities for the students.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)

An explanation of why the LEA has developed this goal.

District must have an administrator to monitor and oversee activities of the LEA in order to maintain compliance in all areas of school administration, including but not limited to maintenance, transportation, compliance with county, state, and federal mandates, special education, cafeteria, human resources, and finances.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.3	Fiscal solvency	Budget is submitted with positive certification Years: 2024-2025			Budget is submitted with positive certification	No difference.

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.

Action 4.1: Administrator
This action was fully implemented as planned. A full-time administrator was hired to oversee both district and school operations.

4.2: Administrative assistant
This action was not implemented. An administrative assistant was not hired.

4.3: Administrative supplies and services
This action was fully implemented. Front office supplies were successfully purchased to support administrative operations.

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.

San Lucas Union School District implemented all Goal 4 actions to support school and district-level operations. Expenditures closely aligned with projections, with only minor adjustments:

Action 4.1 – Planned: $183,541; Actual: $181,330. The district successfully employed a full-time administrator beginning July 2024, following an interim arrangement in the prior year. The slight variance in actual costs reflects standard salary adjustments.

Action 4.2 – Planned: $111,797; Actual: $118,512. Expenditures exceeded the planned budget due to increased staffing costs and additional hours worked.

Action 4.3 – Planned: $85,071; Actual: $81,988. Administrative supplies and services were procured as planned to support daily district operations.

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

Action 4.1 San Lucas school will employ one full time administrator to oversee all functions of district and school. This was effective as the district did hire a full time administrator July 2024 after the full time administrator resigned in December 2023 and we had a part time Interim Superintendent for Spring 2024. This is expected to continue for the 2025-2026 school year. The board of trustees will review the student enrollment count and LCFF funding to determine if the site needs to pivot to a part time administer for the 2026-2027 school year.

Action 4.2 Consisted of a full time administrative assistant. There is still a strong need for an administrative assistant but we are unable to move forward with this action for the foreseeable future. As such, that anticipated expense has been placed at $0 for the next school year.

Action 4.3 Administrative supplies and services was effective as the District will purchased needed equipment for successful administration of school business from the district office, which is also the front office for the school. Metric 4.1 also supports this as this was done in a fiscally solvent manner.

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.

Goal:
There are no changes to the overarching goal for Goal 4 in the 2025–26 LCAP. The District will continue to focus on maintaining effective administrative operations and supporting site-level leadership.

Metrics:
All metrics remain the same, as they continue to provide valid and measurable indicators of progress for administrative support and district operations.

Target Outcomes:
No changes were made to the target outcomes. The outcomes set for Goal 4 continue to align with district priorities and capacity.

Actions:
Action 4.1: The action remains in place, but the description has been revised to reflect refined duties and operational responsibilities more accurately for the coming year.
OLD Action 4.2: The previous action to employ a full-time administrative assistant to support district and school-level duties has been eliminated. This decision was made due to financial considerations and an assessment that the role was no longer sustainable.
Action 4.3: This action is now 4.2

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

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Administrator	School will employ one full time administrator to oversee all functions of district and school. This is expected to continue for the 2025-2026 school year. The board of trustees will review the student enrollment count and LCFF funding to determine if the site needs to pivot to a part time administer for the 2026-2027 school year.	$188,906.00	No
4.2	Administrative supplies and services	District will purchase needed equipment for successful administration of school business from the district office, which is also the front office for the school. District will provide services as needed for school to be efficient.	$0.00	No

Action #	Title	Description	Total Funds	Contributing

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$359,069	$48,429

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
39.106%	0.000%	$0.00	39.106%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.3	**Action:** Instructional staff **Need:** CAASPP data have identified the following needs for English learners, low-income, and foster youth: Red Student Groups and Indicators on 2024 Dashboard	This action was designed to improve the academic performance of our low-income English learners and foster youth students by implementing a reasonable student-teacher/aide ratio that will allow for the use of small group learning centers. Additionally, we will provide individualized attention and differentiation to accommodate the social, emotional, behavioral, and academic needs of these students.	To monitor effectiveness, we will look at the State CAASPP assessments (Math and ELA); for All Students, Hispanic Students, and Low-Income Students The State Science (CAST) assessments (Percent Met or Exceeded)

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
	ELA All Students Districtwide -56.4 ELA Hispanic Districtwide -56.5 ELA Socio-economically disadvantaged District Wide -56.4 The State CAASPP assessments (Math) English Learner -101.3 McKinney Vento-144.8 Socio-economically disadvantaged- 101.3 The State CAASPP assessments (ELA) English Learners -56.6 McKinney Vento-144.8 Socio-economically disadvantaged- 56.4 Additionally, due to San Lucas' remote location, these students' unique living conditions create a situation where the school is the central hub for learning, support, and community connection. **Scope:** LEA-wide Schoolwide	These actions are being provided on an LEA-wide basis because all our students can benefit from the extra academic support offered by providing small group learning centers and additional academic support.	
1.4	**Action:** Instructional supplies and materials **Need:** The State CAASPP assessments (Math) English Learner -101.3 McKinney Vento-144.8 Socio-economically disadvantaged- 101.3	This action was designed to improve the academic performance of our low-income English learners and foster youth students by ensuring students have access to materials and supplies that support their individualized learning needs. These actions are being provided on an LEA-wide basis because all our students can benefit from	To monitor effectiveness, we will look at the State CAASPP assessments (Math and ELA DFS) for All Students, Hispanic Students, and Low-Income Students

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
	The State CAASPP assessments (ELA) English Learners -56.6 McKinney Vento-144.8 Socio-economically disadvantaged- 56.4 **Scope:** LEA-wide Schoolwide	having 1:1 devices and equitable access to learning tools.	The State Science (CAST) assessments (Percent Met or Exceeded)
3.1	**Action:** Provide Afterschool Education & Safety program. **Need:** Suspension Rates: Socioeconomically Disadvantaged: 2.6% English Learner: 15.4% Chronic Absenteeism Rates Socioeconomically Disadvantaged: 16% 2023-2024 English Learner: 18.9% Students with disabilities: 29.4% **Scope:** LEA-wide	San Lucas Union Elementary School District has identified high suspension and chronic absenteeism rates among unduplicated pupil groups, including a 15.4% suspension rate for English learners and a 2.6% rate for socioeconomically disadvantaged students. Chronic absenteeism also remains a significant challenge: 16% of socioeconomically disadvantaged students, 18.9% of English learners, and 29.4% of students with disabilities were chronically absent during the 2023–2024 school year. To address these disproportionalities, the district will provide an Afterschool Education and Safety (ASES) program, now outsourced to Pro-Youth for the 2025–2026 school year. This program will include a director and two support staff and will be responsible for providing a consistent, high-quality afterschool environment with structured activities, meals, behavioral supports, and regular attendance tracking. The structured and engaging nature of the afterschool program is designed to increase daily attendance, reduce discipline	Chronic Absenteeism Rates Suspension Rates

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
		incidents, and strengthen school connectedness—key needs for unduplicated pupil groups. Although the program is offered schoolwide, it is principally directed toward unduplicated pupils because they are disproportionately impacted by attendance and behavior challenges. The design and implementation of the program directly respond to their documented needs. Offering the program schoolwide is the most efficient and fiscally responsible way to meet the needs of unduplicated pupils while maintaining program quality.	

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
2.1	**Action:** Professional development-ELD **Need:** The percent of ELs who progressed in English proficiency (ELPAC) for 2022-23 is 75.0% The percent of ELs who progressed in English proficiency (ELPAC) for the 2023-2024 school year is 26.9 %	Action 2.1 addresses the demonstrated academic need of English learners (ELs)—a key unduplicated student group—by directly targeting a significant decline in language development outcomes. Between 2022–23 and 2023–24, the percentage of ELs progressing toward English proficiency on the ELPAC fell from 75.0% to 26.9%. This trend signals a need for more structured, explicit instruction in English language development and stronger instructional alignment with ELD standards.	The State CAASPP assessments (Math DFS) The State CAASPP assessments (ELA DFS) The percent of ELs who progress in English proficiency (ELPAC) The EL reclassification rate

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Scope: Limited to Unduplicated Student Group(s)	To address this need, the action funds professional development (PD) for all teachers focused on designated ELD instruction, including training in strategies for writing development, vocabulary acquisition, and scaffolding for students at ELPAC Levels 2 and 3. These practices are designed to ensure EL students can access core content while building the academic language skills necessary for success and eventual reclassification. This action may be provided LEA-wide because unduplicated pupils—including ELs, socioeconomically disadvantaged students, and foster youth—are present in nearly every classroom in the district. San Lucas Union ESD operates with a small teaching staff across multi-grade level classrooms, and therefore, every teacher must be equipped to provide linguistically and culturally responsive instruction. Providing PD to all staff ensures instructional consistency and builds collective capacity to address language development needs across content areas and grade spans. The continuation of daily designated ELD, introduced in 2024–25, ensures that EL students receive targeted language instruction in a consistent, structured format. The effectiveness of this action will be assessed through improvements in ELPAC scores, EL reclassification rates, and teacher implementation feedback in the 2025–26 school year.	

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.

There are NO 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.

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.

San Lucas receives an additional 15% concentration grant add-on to increase the number of staff who provide direct services to students at schools with enrollment of unduplicated students equal to or more than 55%. Goal 1, Actions 3 provide for an increased staff who provide direct services to students.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	na	1:18
Staff-to-student ratio of certificated staff providing direct services to students	na	1:18

2025-26 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	$918,190	359,069	39.106%	0.000%	39.106%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$904,821.00	$262,921.00	$15,000.00	$37,852.00	$1,220,594.00	$908,823.00	$311,771.00

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	Maintenance staff	All	No			All Schools	2025-2026	$172,403.00	$0.00	$172,403.00				$172,403.00	
1	1.2	Maintenance supplies	All	No			All Schools	2025-2026	$0.00	$108,441.00	$108,441.00				$108,441.00	
1	1.3	Instructional staff	English Learners Foster Youth Low Income	Yes	LEA-wide School wide	English Learners Foster Youth Low Income	All Schools	2025-2026	$399,139.00	$0.00	$312,740.00	$86,399.00			$399,139.00	
1	1.4	Instructional supplies and materials	English Learners Foster Youth Low Income	Yes	LEA-wide School wide	English Learners Foster Youth Low Income	All Schools	2025-2026	$0.00	$98,292.00	$47,308.00	$37,984.00	$5,000.00	$8,000.00	$98,292.00	
2	2.1	Professional development-ELD	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	2025-2026	$8,029.00	$15,904.00	$1,487.00		$10,000.00	$12,446.00	$23,933.00	
2	2.2	Full time Literacy Coach	All	No			All Schools	2025-2026	$55,762.00	$24,000.00		$79,762.00			$79,762.00	
3	3.1	Provide Afterschool Education & Safety program.	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2025-2026	$67,178.00	$50,247.00	$59,149.00	$58,276.00			$117,425.00	
3	3.2	Host parent involvement activities	All	No			All Schools	2025-2026	$17,406.00	$1,500.00	$1,500.00			$17,406.00	$18,906.00	
3	3.3	Student enrichment activities	All	No			All Schools	2025-2026	$0.00	$13,387.00	$12,887.00	$500.00			$13,387.00	

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
4	**4.1**	Administrator	All	No			All Schools	Ongoing	$188,906.00	$0.00	$188,906.00				$188,906.00	
4	**4.2**	Administrative supplies and services	All	No			All Schools	Ongoing	$0.00	$0.00	$0.00				$0.00	

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
$918,190	359,069	39.106%	0.000%	39.106%	$420,684.00	0.000%	45.817 %	**Total:**	$420,684.00
								LEA-wide Total:	$419,197.00
								Limited Total:	$1,487.00
								Schoolwide Total:	$360,048.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	**1.3**	Instructional staff	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	$312,740.00	
1	**1.4**	Instructional supplies and materials	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	$47,308.00	
2	**2.1**	Professional development-ELD	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$1,487.00	
3	**3.1**	Provide Afterschool Education & Safety program.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$59,149.00	

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$1,611,805.00	$1,534,668.00

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**	Maintenance staff	No	$161,060	162,498
1	**1.2**	Maintenance supplies	No	$79,432	99,528
1	**1.3**	Instructional staff	Yes	$540,474	471,323
1	**1.4**	Instructional supplies and materials	Yes	$50,081	116,962
2	**2.1**	Professional development-ELD	Yes	$8,762	12,761
2	**2.2**	Intervention	Yes	$0	15,364
2	**2.3**	Dedicated Special Education Room	No	$8,000	0
2	**2.4**	Instructional aides to Support ELD Program	No	$88,749	95,807
3	**3.1**	Provide Afterschool Education & Safety program. Provide Instructional Aides for classroom support.	Yes	$250,700	150,871
3	**3.2**	Host parent involvement activities	No	$29,751	24,724
3	**3.3**	Student enrichment activities	No	$14,387	3,000

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)
4	**4.1**	Administrator	No	$183,541	181,330
4	**4.2**	Administrative assistant	No	$111,797	118,512
4	**4.3**	Administrative supplies and services	No	$85,071.00	81,988

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)
371,876	$427,421.00	$767,281.00	($339,860.00)	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.3	Instructional staff	Yes	$329,522.00	471,323		
1	1.4	Instructional supplies and materials	Yes	$27,153.00	116,962		
2	2.1	Professional development-ELD	Yes	$1,487.00	12,761		
2	2.2	Intervention	Yes	$0.00	15,364		
3	3.1	Provide Afterschool Education & Safety program. Provide Instructional Aides for classroom support.	Yes	$69,259.00	150,871		

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)
901,968	371,876	0	41.229%	$767,281.00	0.000%	85.067%	$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).

California Department of Education
November 2024