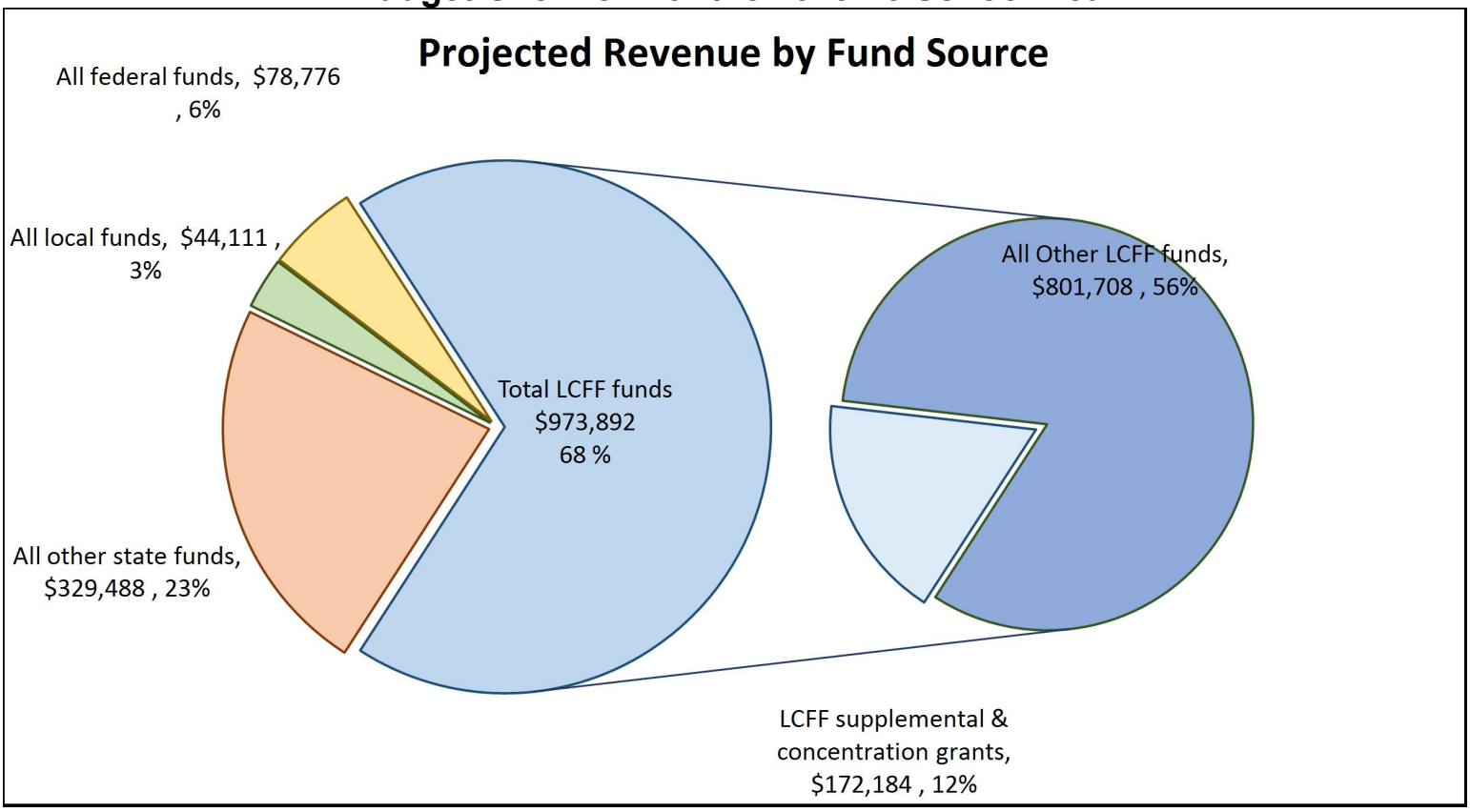
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Three Rivers Charter School
CDS Code: 23655650123737
School Year: 2025-26
LEA contact information:
Kimberly Morgan
School Director
director@trcschool.org
(707) 964-1128

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

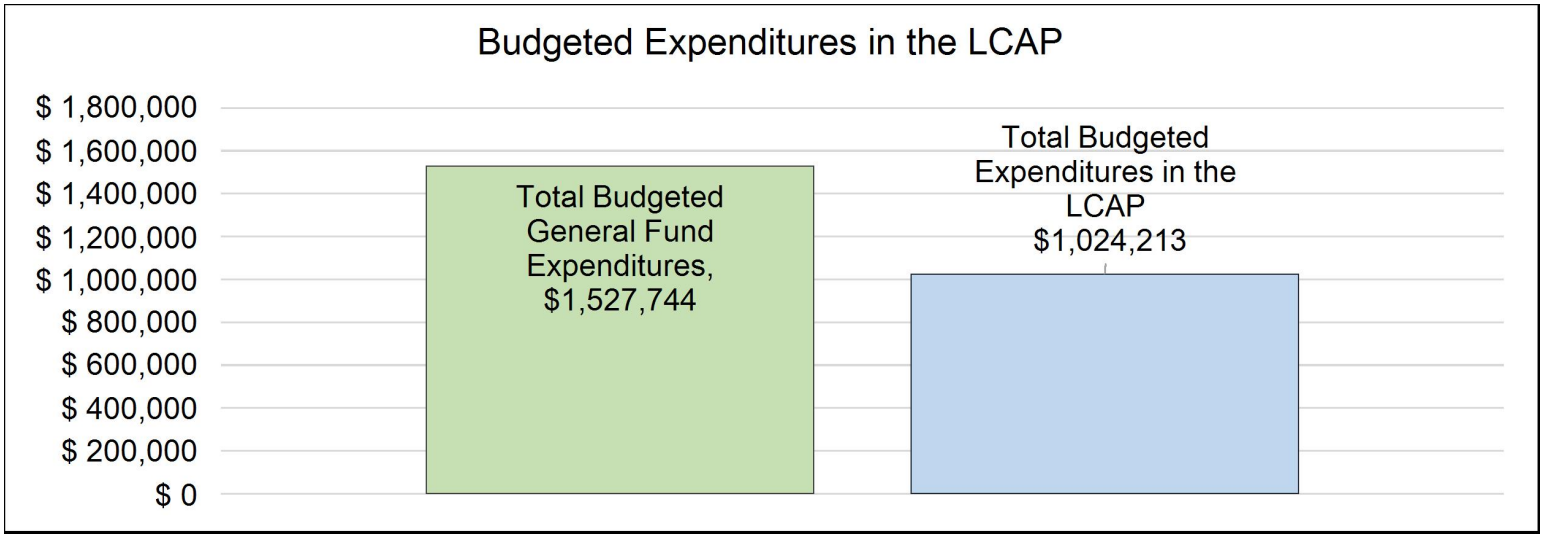


This chart shows the total general purpose revenue Three Rivers Charter School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Three Rivers Charter School is $1,426,267, of which $973,892 is Local Control Funding Formula (LCFF), $329,488 is other state funds, $44,111 is local funds, and $78,776 is federal funds. Of the $973,892 in LCFF Funds, $172,184 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 Three Rivers Charter School 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: Three Rivers Charter School plans to spend $1,527,744 for the 2025-26 school year. Of that amount, $1,024,213 is tied to actions/services in the LCAP and $503,531 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

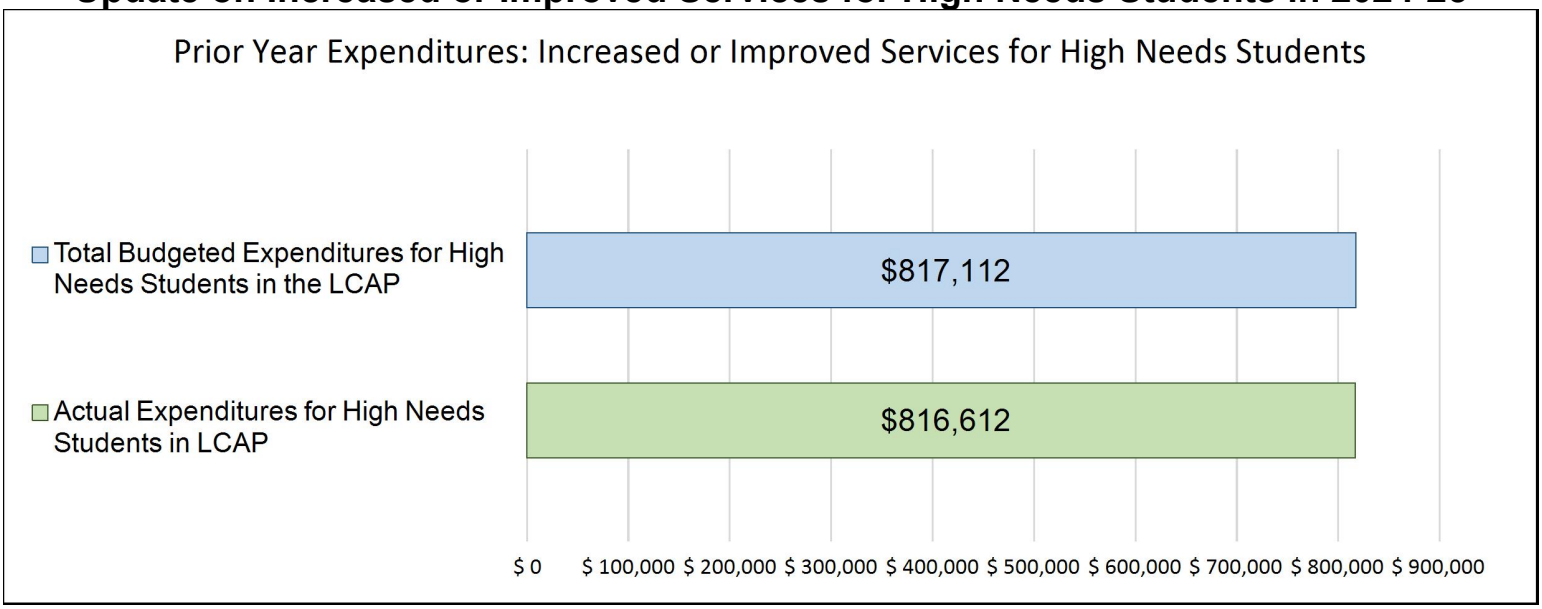
These funds support core operational costs necessary to run the school but are not tied to specific LCAP goals. Examples include some professional services such as legal and audit fees. These ensure the school operates efficiently and remains in compliance with state and federal requirements.

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

In 2025-26, Three Rivers Charter School is projecting it will receive $172,184 based on the enrollment of foster youth, English learner, and low-income students. Three Rivers Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. Three Rivers Charter School plans to spend $872,719 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 Three Rivers Charter School budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Three Rivers Charter School 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, Three Rivers Charter School's LCAP budgeted $817,112 for planned actions to increase or improve services for high needs students. Three Rivers Charter School actually spent $816,612 for actions to increase or improve services for high needs students in 2024-25.

The difference between the budgeted and actual expenditures of $500 had the following impact on Three Rivers Charter School’s ability to increase or improve services for high needs students:

TRCS budgeted $500 to supper homeless/foster youth. There were not student in this group enrolled in the school in 24-25 so the amount was not expended.

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
Three Rivers Charter School	Kimberly Morgan School Director	director@trcschool.org (707) 964-1128

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.

Three Rivers Charter School (TRCS) was founded in 2005 by a small group of committed teachers and parents seeking to create a school alternative on the Mendocino Coast. We are an independent, publicly funded, tuition free charter school authorized by Fort Bragg Unified School District. TRCS offers a small, family centered school environment with a dedicated team of credentialed teachers and experienced support staff. Our curriculum aligns with state and national standards including Common Core and Next Generation Science Standards. We seek to serve the whole child by providing students experiences with art and music, project based learning, social-emotional learning, enriching elective opportunities, cross age activities and more. Each of the four classes at TRCS spans two grade levels which allows teachers to deeply know their students and how to best serve each individual's learning. Academic Excellence is our goal and we offer a variety of supports including Reading Intervention, a Student Support Counselor and a robust after school program. Character Education through our REACH Program focuses on the values of Respect, Empathy, Achievement, Citizenship and Hard Work and aims to bring out the best in every child as members or our local and global community.

As a free, public charter school authorized by Fort Bragg Unified School District, TRCS receives funding from state and federal programs to support meeting the needs of our students. In response to the lingering impact of learning loss, TRCS has received Learning Recovery Emergency Block Grant (LREBG) funds which will be expended through the designated authorization period of 2027-28. In the winter of 2024 in alignment with the Midyear Progress Report on the LCAP, the school leadership conducted a series of meetings with educational partners to reflect on needs demonstrated in the CAASPP and chronic absenteeism data. This information became part of the LREBG Needs Assessment which impacted how these funds will be spent in alignment with the LCAP beginning with the 2025-26 academic year.

Reflections: Annual Performance

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

Or school community enjoyed many positive developments and accomplishments during the 2024-25 school year. We continued to support students and families, grew our programs and offered many engaging and community building activities and events.

One significant accomplishment has been the expansion of our after school program, TIDES (Three Rivers Interactive Daily Enrichment and Support). With Expanded Learning Opportunities funds we are able to offer a daily, free, engaging program to all students with a focus on STEAM (science, technology, engineering, art and math) and social emotional learning (SEL). This year, eighty-seven percent (87%) of students were enrolled in the program and feedback from educational partners was extremely positive and appreciative. We also continued to improve our meal program, in its third year, and provided free, healthy breakfast and lunch to all students each day which also received positive feedback from educational partners. We offered multiple engaging electives, extracurricular activities and field trips for students in addition to well attended academic and culture centered events for families.

Review and reflection on the 2024 California Dashboard data, the most recent at the time of writing, shows that TRCS earned the "green" indicator for both ELA and Math for CAASPP scores. We are very proud of this accomplishment! Data released from the Mendocino County Office of Education on the 2024 CAASSP State Testing scores, declared that TRCS ranks 1st place in the state amongst 28 similar-sized charter schools for both Math and ELA scores. There are 369 K12 charter schools in California, 28 are "similar schools" as defined by this data because they have an enrollment less than 400 and an unduplicated rate between 55% and 75%. This is an unprecedented success for TRCS! The 2024 CAASPP Math scores increased by 18.1 points and ELA scores increased 13.5 points.

Other areas of measure on the CA Dashboard to note are our chronic absenteeism rate and suspension rate. Our chronic absenteeism rate moved from "red" to "orange" indicator because our chronic absenteeism rate decreased by 1.5%. We plan to continue this improvement with actions in this year's LCAP. Our Suspension Rate on the Dashboard remained in "orange". The rate increased by 2.1% since we had no suspensions in 22-23 and then two in 23-24. With our small student enrollment, this data point is drastically changed by one or two suspension events.

TRCS uses Northwest Evaluation Association's Measures of Academic Progress (NWEA MAP Test) as our school wide benchmark assessment tool. We added this measure as a metric in the 2024 LCAP as a useful indicator of student academic progress and performance. The MAP test data we focus on is for both Growth and Achievement. Again, it is important to note the impact of our school's small population on test scores as one student's scores greatly affects the total outcomes.

Data from the 24-25 school year indicates that our students were in the 55th percentile for growth when comparing their Fall 2024 and Spring 2025 scores for Math. As a school in Spring 2025 we scored in the 34th percentile for Math achievement compared to peers taking the MAP test nation wide which is a decrease from last year. MAP Reading Scores for 24-25 show student growth from fall to spring was in the 49th percentile. Students scored in the 52nd percentile in the nation for achievement. For Language Usages we scored in the 41st percentile for growth and 56th percentile for achievement. This data will continue to drive our actions toward student achievement in the LCAP.

Reflections: Technical Assistance

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

N/A

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Teachers	The teachers at TRCS meet weekly on Friday afternoons with the Director (who authors the LCAP). This collaborative meeting is centered around planning, sharing ideas and supporting each other. Teachers have access to a running agenda document where they can add any topics or ideas for the group to address. Teachers also hold a weekly meeting where they discuss topics that can be brought to the Friday meeting as well. Through this process, teachers are engaged in the process of developing goals and actions for the LCAP. Teachers reviewed 2025 LCAP Goals and Actions and provided input at meetings during the development of the plan in Spring 2025. Teachers took the online Staff Survey in spring of 2025 which gathered input and feedback to inform the LCAP. Teachers are an integral part of the Parent Teacher Network (PTN) that meets four times a year (September, November, February and April) and is a forum for discussion and sharing input that informs development of the LCAP.
Other School Personnel	All staff took the online Staff Survey in spring of 2025 which gathered input and feedback to inform the LCAP.

Educational Partner(s)	Process for Engagement
	All staff are invited to the Parent Teacher Network (PTN) that meets four times a year and is a forum for discussion and sharing input that informs development of the LCAP. At four Staff Development Days this year (November, December, February & April) all staff input was gathered to inform the LCAP through various processes of gathering feedback.
Parents & Guardians	Family members were invited to participate in two online surveys this school year. The Winter Survey and Spring Survey collected input and feedback on programming, school climate and culture, ideas for meeting our three overarching LCAP Goals and more. The PTN met four times this school year. At each meeting, posters were hung around the room and educational partners shared feedback and ideas in response to prompts on the posters. At one meeting, attendees shared a "wow" and a "wish" about the school, our programs, goals and actions on a paper form. Input was gathered in this manner to inform the LCAP. Each meeting also had time for participants to comment or discuss any topic of concern and give feedback while viewing a presentation with data and updates.
Students	A Student Survey was administered to students in the spring of 2025 via an online form and paper surveys with our first and second grade class. Data was collected about school climate and culture as well as feedback about our programs and staff to inform the LCAP and drive continuous improvement.
Board Members	The TRCS Board reviewed past LCAP Goals and Actions at the April Regular Board Meeting. Five of seven current board members are also parents at the school who give feedback in surveys and at PTN Meetings.

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

Educational partners influenced the adopted LCAP in many ways. We will continue with our three broad goals for the 2025 LCAP as they serve as an umbrella for actions developed by the school community to increase student/family engagement, increase student achievement

and continue to develop a positive school climate and culture. The goals and actions aim to provide the best possible educational experience for our children which has been developed with input from all educational partners.

Goal 1: Increase Student and Family Engagement

Parents/guardians are important educational partners and we hold a quarterly Parent Teacher Network Meeting which is a venue for them to engage and share input about their child's education and school community. Qualitative data collected in conversation with educational partners in the 23-24 year suggested that PTN Meetings paired with engaging events for students would improve attendance of adult family members at the meeting. This year we held the PTN in conjunction with Back to School Night and Movie Nights and it proved to be an effective way to increase attendance. At all four meetings, an average of 23% of families were represented which was a 7% increase over last year. We will continue this action on the LCAP.

Parent/guardian input at PTN meetings and on surveys influenced the decision to add an art instructor to lead art lessons and activities in the classrooms each week. "Art a la Cart" began this year and features an art instructor with an "art cart". This new program, funded by Prop 28 Arts & Music Funds, received positive feedback from students, families and teachers. Feedback from family surveys also indicates that our communities want even more art, music and performing arts options at TRCS. Based on this input, we plan to continue offering the Art a la Cart program and are developing a similar structure to offer regular music sessions in the grades 1-4 classrooms. We will also continue to grow our Variety Show and Music Concert held on the big stage at a local theater.

Student and Family Surveys influenced our decision to continue offering Electives for grades 3-8 and continue to expand and diversify what is offered based on current staff member and student interests and skills. We will work to offer a Spanish elective in 25-26. Students and parents name electives as a favorite of our programs at school.

Another program that is noted as important family support by parents/caregivers and loved by students is the Tides After School Program. We grew the program this year with Expanded Learning Opportunity Program (ELOP) funds and based on feedback from educational partners, we will continue to offer, grow and refine the program.

Parents, students and staff all call out our various school community events throughout the year as engaging and community building in surveys, at PTN and Staff Meetings and in conversation. Based on the feedback from our educational partners we know that continually offering the events such as our STEAM Night (science, technology, engineering, art & math), Variety Show, BBQ events and Family Dance, will engage families and students and help meet our goal. This year based on student feedback we will offer Middle School Socials instead of dances based on the interest of the 6-8th grade student body. We will also offer more opportunities for family members to be on campus during the school day by having a day for each class to invite family to eat lunch with the class on campus and expand opportunities for volunteering in the classrooms.

Feedback from students demonstrates that offerings of non-academic student engagement activities, such as sports tournaments and clubs, builds students' sense of belonging and engagement in the school community. An additional focus in this LCAP is on outdoor education experiences. Students, staff and families shared their interest in spending more time outdoors and learning about the environment around us. An action was added to this year's LCAP to offer more outdoor educational experiences.

We added an additional action that focusses on increasing and diversifying enrollment at the school. We will increase efforts to spread information about the school in the Mendocino coast community including by advertising in print, social media and radio and representing TRCS at local community events. This effort will specifically target spreading awareness of TRCS to the Hispanic population in the community to have a more diverse population at our school that mirrors the demographic of Fort Bragg. We need to increase enrollment overall to have a balanced budget.

Goal 2: Increase Student Achievement

Teachers, staff and family members, along with assessment data, continue to identify a need for additional math support for students. This year, by popular demand, we brought back "Homework Club" after school as part of the TIDES after school program and part of a multi-tiered math support plan that is an action under this goal in the LCAP. Based on current input from families and teachers, Homework Club will continue. The Math Intervention Plan for students will also include Friday "MathMasters" where students in grades 3-8 attend math lessons in one of the classrooms based on need to develop a skill. We will also add the additional component of math tutoring before school at 8:00am through our Expanded Learning Program.

We have had a Reading Intervention Program for several years with a Reading Specialist in a pullout model. Data and feedback from teachers and parents shows that this program has been effective and should continue. Educational partners influenced the development of actions for both math and reading intervention.

Staff and teachers influenced the development for an action to maintain our educational technology. We have a 1:1 student to Chromebook ratio at TRCS and teachers identify the importance of these devices to be up to date and run the necessary educational applications to be effective for students. Feedback from staff and the Director last year indicated a need for outside support for IT services to improve the effectiveness of our educational technology and allow key staff members to focus on other tasks while IT professionals focus on managing the technology and troubleshooting issues. We partnered with Infinity Technology this year and will continue this next year based on positive feedback from staff.

An area that was greatly influenced by educational parters was the decision to continue our STEAM focus in the coming years. Feedback from families on surveys and from written feedback on posters at meetings shows that our STEAM Night and integration of STEAM activities in the after school program are popular and appreciated. Responses on student surveys demonstrates excitement and engagement in these activities.

Lastly, our Meal Program with free breakfast and lunch provided to all students has proved to be popular and important for students and families. With the addition of the the fully implemented program in 22-23 and further development based on feedback the last two years, we decided to include this action again as proper nutrition is a foundation for student achievement. Our educational partners give positive feedback about the program and we will continue to evolve and change menu options based on feedback.

Goal 3: Continue to develop a positive school climate and culture.

Decompression spaces and alternative style seating options were requested by teachers and staff after trainings, professional development and planning around restorative and trauma informed practices. We received a CalHope Grant last year that funded the development of these spaces and seating options. We will continue developments under this action in 25-26.

Improving our campus security has been expressed as a need by staff and teachers as well as parents which led to including it as an action in our LCAP. We are scheduled to update the wiring to support a new security camera system in summer 2025 with E-rate funds. TRCS will purchase the new camera system that was planned and not yet purchased or installed in 24-25 to improve campus security.

Last year the decision to include an Attendance Improvement Campaign was largely driven by our teachers and staff and the need to have improved student attendance and punctuality. We launched the attendance improvement campaign in 24-25 and attendance improved slightly. This will continue to be a focus in 25-26.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Increase student and family engagement.	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)
Priority 5: Pupil Engagement (Engagement)

An explanation of why the LEA has developed this goal.

Feedback from educational community partners indicates a need for increased student and family engagement. We know that family and student engagement leads to overall satisfaction, increased academic achievement and steady enrollment at our school.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Average number of families attending quarterly Parent Teacher Network Meeting (PTN) to increase to and remain at or above 25%.	Since resuming in person meetings after the Covid 19 pandemic, the percentage of families attending the PTN meetings has ranged between 10-28% of families. The average in 23-24 was 16%.	Number of families represented at the four PTN meetings in 24-25 ranged from 12 to 17 (out of 61-65 families enrolled). The average number of families attending in the 24-25 year was 23%		Average number of families attending quarterly Parent Teacher Network Meeting (PTN) to be at or above 25%.	Average number of families attending the PTN increased by 7%
1.2	Number of electives and extra curricular options offered to remain over 15 offerings.	19 elective and extra curricular options offered in 23-24 (up from 9 before the pandemic.)	17 elective and extra curricular options offered in 24-25		At least 15 electives and extra-curricular activities offered.	Number of elective and extracurricular offerings remained over 15.
1.3	School-wide community events for students and	Seven family events held in 23-24 including	Eight family events held in 24-25		At least 4 events held during the	One additional school community

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	families organized to bring the community together around academics, culture, and student achievement and offered at least once per quarter.	Back to School BBQ, Back to School Night, STEAM Night, TRCS Science Fair, Family Dance & Cultural Potluck, Music Concert & Variety Show and our Year End Awards BBQ.	including Back to School BBQ, Back to School Night, STEAM Night, TRCS Science Fair, Family Dance & Cultural Potluck, Music Concert & Variety Show, Spring Family Dance and our Year End Awards BBQ.		school year, one each quarter.	event was held and number of events remained over 4 this year.
1.4	TIDES After School Program offered and utilized by families with steady enrollment in the program maintained.	83% of students at TRCS enrolled in TIDES in 23-24, the first year of our expanded program.	At year end, 87% of current students are enrolled in the TIDES Program.		75% or more of families continue to be enrolled in TIDES.	4% more of the student population is enrolled in TIDES this school year as compared to last school year.
1.5	Overall parent/guardian satisfaction with TRCS as measured by biannual survey to remain over 90%.	Spring Survey 2024 shows 97% of parents/guardians surveyed are satisfied with the school overall. On a scale of 1-4, with 4 being highest rating, 84% gave a 4 and 13% gave a 3.	Spring Survey 2025 shows 100% of parents/guardians surveyed are satisfied with the school overall. On a scale of 1-4, with 4 being highest rating, 85% gave a 4 and 15% gave a 3.		Over 95% of families are satisfied with TRCS overall.	Parent/guardian satisfaction as reported on Family Survey remains over 95%.
1.6	Increase Enrollment	At close of the school year 23-24, 76 students are enrolled.	At close of the school year 25-26, 71 students are enrolled.		90 students or more enrolled in TRCS.	Five less students at year end compared to last year.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.7	Chronic Absenteeism Rate to decrease by at least 2% each year.	Chronic Absenteeism rate on 2023 CA Dashboard is 27.9% for the 22-23 school year.	Chronic Absenteeism rate on 2024 CA Dashboard is 26.4% for the 23-24 school year.		Chronic Absenteeism rate to be below 23.9%.	Chronic absenteeism rate declined by 1.5%.
1.8	Student satisfaction with school to increase by 5% annually as reported on Spring Student Survey	71% of students surveyed report they "like school". On a scale of 1-4, with 4 being highest rating, 21% gave a 4 and 50% gave a 3.	57% of students report they "like school". On a scale of 1-4, with 4 being highest rating, 19% gave a 4 and 38% gave a 3.		86% or more of students report they like school.	Student satisfaction declined by 14% as reported on the Student Survey as "I like school".

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, the six actions were carried out as planned. We had four, well attended PTN Meetings, launched the Art a la Cart program and ran two semester-long Friday Elective sessions with several options for students to engage in including: Garden, Crochet, Improv Comedy, Student Council and more. Our TIDES After School Program was utilized and appreciated by families and engaged students of all ages at the school in a diverse array of activities focussed on many topics including: STEAM, music, academic support, social emotional learning and outdoor play. The seven school community events we held drew together many of our families to build relationships and strengthen connections. Lastly, we offered many non-academic student engagement activities such as a middle school competitive basketball team and year end basketball tournament for all students.

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

Expenditures for all actions under goal one were spent as budgeted with the exception of action 1.4 the TIDES After School Program. We spent less on materials and supplies for the program than budgeted because we did not make any large purchases as we did the prior year for a shipping container for storage for the program. All necessary materials and supplies for success of the program were purchased this year.

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

Based on the metrics, the overall effectiveness of the specific actions to date have helped make solid progress towards our goal of student and family engagement. Six of the eight metrics showed positive progress and two metrics did not. Our enrollment did not increase this year and overall student satisfaction as reported on the Spring Student Survey decreased.

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.

Increasing enrollment, metric 1.6, is an indicator of TRCS family and student satisfaction with the school. Over the last three years TRCS has experienced an overall decrease in enrollment which is detrimental to the budget. Our board has made a priority to increase enrollment in the coming year and a piece of increasing enrollment is to get the word out about TRCS to the wider Mendocino Coast Community. We will add an action to this goal (1.7) that focusses on spreading information to the broader community about TRCS as a school option with a focus on the Hispanic community.

Two more additional actions were added to this goal. We added an action (1.8) to increase outdoor educational opportunities at TRCS. This action was added after seeing the increased engagement of our students with outdoor activities in the last two years. We sent grades 5-8 to the Pacific Environmental Education Center (PEEC) overnight camp experience in 23-24 and received extremely positive feedback from students and families. We plan to attend PEEC again in the coming year. This year 24-25 TRCS also participated in an Environmental Education program with the Mendocino County Office of Education (MCOE). Our 5-6 class hosted the MCOE Naturalist on several occasions for environmental education lessons and went on filed trips in our local area. This proved to be highly engaging for the class and we plan to continue in the coming year. Our 7-8th grade teacher attended a Science Retreat with MCOE and we plan to include that class in the program this year as well.

Based on school community input and reflections on our Prop 28 Arts funds plan for the year, we see that it would be beneficial to add a music component to our grades 1-4 classrooms. We added an action (1.9) to that end. Our families, staff and students request concrete music instruction and exposure to music opportunities for our youngest learners.

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	Parent Teacher Network (PTN) Meetings.	Increase attendance at quarterly PTN Meetings that will be held in conjunction with high interest activities for students (such as Movie Night) with childcare and food offered for all.	$1,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.2	Art a la Cart	Continue to implement new art program, Art a la Cart, serving all classes once a week with art instructor.	$2,000.00	No
1.3	Friday Electives	Elective period offered on Fridays for students in grades 3-8 and lead by teachers, staff and volunteers.	$500.00	No
1.4	TIDES Afterschool Program	Afterschool program offered free for all students daily providing enrichment, academic support and childcare for families.	$10,000.00	Yes
1.5	School Community Events	School-wide community events for students and families organized to bring the community together around academics, culture, and student achievement.	$1,000.00	No
1.6	Non-academic student engagement activities	Increase offerings of non-academic student engagement activities, such as sports tournaments and clubs, to build students' sense of belonging and engagement in the school community.	$1,000.00	No
1.7	Increase awareness about TRCS in local community	In an effort to boost enrollment, increase efforts to spread information about the school in the Mendocino Coast Community including by advertising in print, social media and radio and representing TRCS at local community events. Special focus to target the Hispanic community and increase diversity in our enrollment.	$2,800.00	No
1.8	Outdoor Education Opportunities	Increase opportunities for outdoor educational experiences for students at school and in the local area.	$6,000.00	No
1.9	Performing Arts Offerings	Increase performing arts offerings and instruction at TRCS. Add music component to grades 1-4 classrooms with additional instructor. Continue to build our Variety Show and Music Concert event and add more performing arts opportunities during and after school.	$4,000.00	No

Action #	Title	Description	Total Funds	Contributing

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Increase Student Achievement	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

High student academic achievement is a key feature of the TRCS mission and vision for our students and is key to the success of our school. TRCS math and English Language Arts California Assessment of Student Performance and Progress (CAASPP) data indicate success in this area a need to maintain our focus on student academic progress.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	TRCS English Language Arts (ELA) CAASPP (California Assessment of Student Performance and Progress) scores to increase by 3 points annually. (Priority 4.a.)	TRCS 22-23 ELA CAASPP scores on the California School Dashboard are listed below: For all students (62 students tested), ELA scores are 11.5 points below standard. Socioeconomically Disadvantaged (SED) group scores are 12.4	TRCS 23-24 ELA CAASPP scores on the California School Dashboard are listed below: For all students (50 students tested), ELA scores are 6.6 points above standard.		Scores are within 6 points of standard or greater for all students.	ELA CAASPP Scores increased 18.1 points. ELA scores for SED group increased by 32.7 points

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		points below standard *Other student groups do not contain enough students to be reported on Dashboard. CAASPP to be taken in May 2024.	Socioeconomically Disadvantaged (SED) group scores are 20.3 points above standard *Other student groups do not contain enough students to be reported on Dashboard. CAASPP to be taken in May 2025.			
2.2	TRCS Math CAASPP scores to increase by 5 points annually (Priority 4.a.)	TRCS 22-23 MATH CAASPP scores on the California School Dashboard are listed below: For all students (61 students tested), Math scores are 31.7 points below standard. Socioeconomically Disadvantaged (SED) group scores are 42 points below standard *Other student groups do not contain enough students to be	TRCS 23-24 MATH CAASPP scores on the California School Dashboard are listed below: For all students (50 students tested), Math scores are 18.1 points below standard. Socioeconomically Disadvantaged (SED) group scores are 12.3		Scores are within 32 points of standard or greater for all students.	MATH CAASPP Scores increased by 13.5 points MATH scores for SED group increased by 29.8 points

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		reported on the CA School Dashboard.	points below standard *Other student groups do not contain enough students to be reported on the CA School Dashboard.			
2.3	NWEA MAP Assessment Achievement scores for Math to grow by 2 percentiles or more annually.	MAP Math Achievement scores in Spring 2024 for all students are in the 46th percentile.	MAP Math Achievement scores in Spring 2025 for all students are in the 32nd percentile.		MAP Math Achievement scores for all students are in the 52nd percentile or greater.	MAP Math scores decreased by 14 percentiles.
2.4	NWEA MAP Assessment Achievement scores for Language Usage to grow by 2 percentiles or more annually.	MAP Language Usage Achievement scores in Spring 2024 for all students are in the 57th percentile.	MAP Language Usage Achievement scores in Spring 2025 for all students are in the 51st percentile.		MAP Language Use Achievement scores for all students are in the 63rd percentile or greater.	MAP Language Use scores decreased by 6 percentiles.
2.5	NWEA MAP Assessment Achievement scores for Reading to grow by 2 percentiles or more annually.	MAP Reading Achievement scores in Spring 2024 for all students are in the 53rd percentile.	MAP Reading Achievement scores in Spring 2025 for all students are in the 48th percentile.		MAP Reading Achievement scores for all students are in the 59th percentile or greater.	MAP Reading scores decreased by 5 percentiles.
2.6	Reading Intervention Program students' average progress in Word Recognition and Reading Comprehension to meet or exceed one	In 23-24, ten students participated with average growth in Word Recognition: 1.4 years	In 24-25 six students were served over the entire school year by the program and are included in the data. An		Word Recognition and Reading Comprehension levels to meet or exceed one year of growth over the school year.	Average progress in Word Recognition and Reading Comprehension remained over one year of growth for

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	year of growth over the school year.	Reading Comprehension: 1.1 years	additional six were served (totaling twelve) for only part of the year. Average growth in Word Recognition: 1.8 years Reading Comprehension: 1.7 years			students in the program for the entire school year.
2.7	English Learner Performance Assessment for California (ELPAC) Scores increase annually for each EL student. (Priority 4.e.)	All students taking the ELPAC increased score from previous year.	No students took the Summative ELPAC in 24-25		All students taking the ELPAC increased score from previous year.	No students took the Summative ELPAC in 24-25
2.8	English Learner Reclassification (Priority 4.f.)	One of our two EL students were reclassified in 23-24 = 50%	TRCS had one EL student in 24-25 who took the initial ELPAC only.		EL students considered for reclassification by team based on ELPAC scores and in class performance.	TRCS had one EL student in 24-25 who took the initial ELPAC only.
2.9	Foster Youth meet with Student Support Counselor on arrival to TRCS to determine needs within the first week.	Students classified as Foster Youth met with counselor within the first week.	No Foster Youth in 24-25		Students classified as Foster Youth met with counselor within the first week.	No Foster Youth in 24-25
2.10	Number of breakfasts and lunches served to students to be	In 23-24 the average number of meals served was 49 lunches and 20 breakfasts each day.	In 24-25 the average number of meals served was 52 lunches and 21		Average number of meals served not lower than 49 lunches and 20	Student enrollment remained the same (85-75 students) and

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	maintained or increased annually.		breakfasts each day.		breakfasts each day.	average daily lunches increased by 3, breakfast average increased by 1.

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, the actions toward Goal 2 were implemented as planned. Substantive differences in planned actions were mainly based on student enrollment. We have current students at TRCS who have been reclassified as English Proficient and no longer ELs.This year only one new EL student enrolled for part of the year. We also had no students classified as Foster youth. Actions in the LCAP to support these student groups were not implemented as planned because of enrollment (2.1 & 2.11)

Our Reading Intervention Program (2.2) continued to run successfully and students served made excellent progress in building reading skills over the course of the year as evidenced by the data shown in our metrics for this goal. Our Math Intervention Plan (2.3) was partially implemented as planned. Due to staffing challenges this year, we did not offer Saturday Academy or pull out math intervention. Homework Club for extra math support was offered weekly and was attended by up to 10 students.

We successfully implemented actions related to Educational technology as planned (2.4). All student Chromebooks were updated if needed to current models that will run all necessary programs. We invested in IT support by partnering with Infinity Technologies for remote support. This proved beneficial and reduced our on site staff time managing and troubleshooting device issues as we hoped it would.

As planned, curriculum continued to be aligned to CA standards (2.5). We continued to enhance our focus on STEAM (Science, Technology, Engineering, Math and Art) in the classrooms and after school program (2.6). One success is that our 5-6 class and teacher participated in an Outdoor Environment Education Program with Mendocino County of Office of Education (MCOE) and enjoyed several lessons, activities and field trips with the MCOE Environmental Educator. One teacher also attended a Science Retreat with MCOE, learning new tools and gaining ideas for science instruction and engagement. We held our annual Family STEAM Night in November and TRCS Science Fair in January. Several TRCS students went on to participate in the county Science & Engineering Fair as well.

This year our online assessment platform (NWEA) was an important assessment tool for teachers and track student progress and teacher success in delivery of curriculum. The assessment was given at the beginning and end of year with additional testing on the older grades. We utilized online leaning platforms to individualize instruction and offer engaging extra support in all the classes (PeerTeach, Education.com, IXL). This action (2.7) was implemented as planned.

Professional Development (PD) was provided and attended by teachers and support staff (2.8). Training on using data from the NWEA MAP test to inform instruction for teachers was one successful PD session provided. We held four Staff Development Days that allowed for team building and exploring strategies to support students. Staff attended PD sessions provided by the school district on the November Staff Development Day. The Director attended the Charter School Development Center's annual conference as well. Overall, this action was implemented as planned.

We successfully retained our amazing staff (2.9).

Lastly, our school meal program continued to develop in its third year (2.10). We offered free breakfast and lunch to all students daily and improved our menu offerings based on student and family feedback. We continued to develop our partnership with the local market who is our lunch vendor and successfully completed improvements on the food prep room. This action was implemented as planned.

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.

Expenditures for this goal were executed as budgeted with the exception of two actions. We spent less than budgeted on Action 2.5: Standards Aligned Curriculum. One reason was due to lower enrollment. We also did not need to purchase history texts as we did the year prior and did not need that amount in the budget. We did not expend funds on Action 2.11 supporting foster youth because there were no students in this student group enrolled at TRCS in 25-26.

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

Actions to increase student achievement beginning last school year, 23-24, proved to be very effective as demonstrated by our ELA and MATH CAASPP scores for that year. TRCS was in 'green' on the CA dashboard for these scores. While we do not yet have the CAASPP scores for this school year 24-25, we do have our local benchmark assessment, the NWEA MAP test scores as a measure of academic achievement. MAP Language Use and Reading scores for grades 3-8 decreased slightly by 5 and 6 percentiles over scores from Spring of last year. Our MAP Math scores decreased by 14 percentiles which is more significant.
Based on the data for Reading Comprehension and Word Recognition in the metrics for our Reading Intervention Program, we see that the program has been highly effective in increasing achievement in reading for students.

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

Based on feedback and data in the metrics regarding NWEA MAP scores for Math, we will continue to build on our Math Intervention Plan strategies (action 2.3).

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	English Learner (EL) Support	Staff and materials to provide assistance and support to EL students.	$500.00	Yes
2.2	Reading Intervention Program	Continue to provide Reading intervention Program by funding Reading Specialist and reading intervention curriculum materials.	$500.00	Yes
2.3	Math Intervention Plan	Implement multi-tiered Math Intervention plan that includes before and after school math support/tutoring and "MathMasters" sessions with groups of students in grades 3-8 targeting specific skills.		Yes
2.4	Educational Technology	Maintain up to date network equipment, Chromebooks for all students and other educational technology. Invest in support for IT management.	$22,900.00	No
2.5	Standards Aligned Curriculum	Standards aligned curriculum materials for all students.	$16,390.00	No
2.6	STEAM Focus & NGSS Alignment	Enhance focus and increase opportunities for STEAM (Science, Technology, Engineering, Art and Mathematics) integration in the classrooms and after school program. Increased emphasis on aligning classroom instruction and practices to Next Generation Science Standards (NGSS).	$2,000.00	No
2.7	Supplemental Curriculum and Assessment Tools	Online academic support and learning programs (such as Aleks Math, Prodigy and PeerTeach) that provide individualized student instruction and build skills to increase academic achievement. Online assessment platform (NWEA) to provide assessment tools for teachers and track student progress and teacher success in delivery of curriculum.	$20,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.8	Professional Development	Provide professional development (PD) opportunities for teachers and other staff for continuous improvement. Training to specifically include meeting the needs of students with disabilities, delivering standards aligned curriculum and NWEA MAP assessments.	$10,121.00	No
2.9	Certificated and Classified Staff	To execute Actions associated with Goal #2 retain: • 1 School Director • 4 Certificated teachers • 4 Instructional Aides including EL Specialist • 1 Student Programs Specialist • 1 Secretary • 1 Student Support Counselor • 1 Music Specialist • 1 Art Specialist • 1 Reading Intervention Teacher • 1 Nutrition Services Coordinator • 1 After School Program Coordinator • 2 After School Instructors	$851,219.00	Yes
2.10	Breakfast and Lunch Program	Continue to develop meal program offering free breakfast via our breakfast cart and lunches provided by local vendor to all students daily. Improve food prep room infrastructure to better accommodate the meal program. We know that proper nutrition is crucial for learning and success at school.	$55,500.00	Yes
2.11	Foster & Homeless Youth Support	Ensure Foster and Homeless students are receiving the services available and needed. Homeless Liaison and Counselor will work with Foster and Homeless Youth to be sure these students have the supplies and support needed to be successful in and out of school.	$500.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Continue to develop a positive school climate and culture.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

We know that a positive school climate and culture is crucial for student achievement.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Local Discipline Data-Number of discipline referrals to School Director by staff to decrease by at least two annually.	66 Behavior Incident Reports submitted in 23-24 school year	56 Behavior reports completed in 24-25 year.		60 Behavior reports submitted.	Ten less Behavior Incident Reports submitted.
3.2	Student Suspension Rate to be below statewide average (Priority 6.a.)	TRCS Suspension Rate on 2023 Dashboard for TRCS is 0% compared to 3.5% suspended at least one day for the state.	TRCS Suspension Rate on 2024 Dashboard for TRCS is 2.1% compared to 3.2% suspended at least one day for the state.		Student Suspension Rate to be below statewide average on CA Dashboard.	Suspension rate increased by 2.1% (from 0%).
3.3	Student Expulsions to remain at zero (Priority 6.b.)	0 Expulsions in 23-24	0 Expulsions in 24-25		Student Expulsion Rate to remain at zero.	Expulsions remain at zero.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.4	Students' feeling of safety at school as reported on Student Surveys to increase by 1% annually.	89% of students report feeling very safe or safe at school. On a scale of 1-4 with 4 being highest, 50% rate a 3 and 39% a 4.	90% of students report feeling very safe or safe at school. On a scale of 1-4 with 4 being highest, 44% rate a 3 and 46% a 4.		Percentage of students report feeling very safe or safe at school to be 91% or greater.	Metric increased by 1%.
3.5	Chronic Absenteeism Rate to decrease by at least 2% each year.	Chronic Absenteeism rate on 2023 CA Dashboard is 27.9% for the 22-23 school year.	26.4% for 23-24		Chronic Absenteeism rate to be below 24.9%	Chronic Absenteeism rate decreased by 1.5%.
3.6	Attendance Rate to increase by 1% annually.	Attendance Rate in 23-24 = 92.35%	Attendance Rate in 24-25 = 92.56%		Attendance Rate to be 95.35% or greater.	Attendance rate increase by .21%

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.

This year TRCS began to develop decompression spaced both in the classrooms and outdoors. With CalHope funds, we invested in items to create the spaces including rugs, cushions and benches. We integrated a variety of alternate seating options into the classrooms and tried out different furniture pieces to find what works best. The decompression spaces and alternative seating options were utilized by many students who benefitted. Not all classrooms developed a decompression space in the room and all four will have one in the coming year. We will continue this implementation and use of calming spaces in the coming year. Our plan was to try things out before fully investing and we are now ready. Although we taught SEL, we did not have a unified curriculum across the classrooms and the team believes that will

We began progress toward the second action of installing security camera system on campus. In collaboration with the Mendocino County Office of Education IT Department, we secured E-Rate funding to upgrade the network wiring to support a new security camera system. This work is scheduled for July 2025 and we will then purchase and install the new camera system in collaboration with the MCOE IT team. We successfully launched Lightspeed Systems which creates digital and physical learning environments where students are safe and engaged; technology is compliant and easily managed; and resources are secure and optimized. We are running Lightspeed filter to filter internet content accessible to students, Lightspeed Classroom that allows teachers to view student screen in real time and Lighspeed Alert that notifies teachers and admin of any student internet activity that is concerning. This has been a very effective tool and we look forward to continue using Lightspeed to ensure online safety.

The Attendance Improvement Campaign launched this year included an incentive program for students that was successfully implemented as planned. Attendance data was shared with families and next year this information sharing will increase. We have even more ideas to continue with this effort next year.

Our Positive Behavior Intervention Supports (PBIS) program, utilizing Osprey Bucks, was implemented as planned as well. We continue to reward students for positive behavior, hold monthly REACH assemblies and run behavior "Expectation Stations" twice a year to clearly communicate the behavior expectations in different areas of the school to students.

Lastly, we implemented our Multi Tiered Systems of Support (MTSS) actions mostly as planned. We provide social emotional and mental health support for students and families through Social Emotional Learning (SEL) in the classroom and are selecting a curriculum for all classrooms to use in the coming year. Students had access to Student Support Counselor individually in small groups to build social skills. Our Jr. High teacher participated in MTSS Team at county level and attended the MTSS annual conference in July 2024 and will again in July 2025.

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.

Under Action 3.2: Improve Campus Security, we did not expend funds as planned to purchase a new security camera system. In consulting with the MCOE IT team we learned that TRCS could apply for E-Rate funding from the state that will be used to install network cables to support a robust new security camera system. This work will be completed in July 2025 and the camera system will be purchased and installed for the coming school year. This expense is now budgeted for 25-26.

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

We saw a slight decrease in chronic absenteeism this year. With our small population, this metric (and most TRCS data) is greatly effected by a few students. We plan to continue decreasing the chronic absenteeism through the actions under this goal and they will all remain in the LCAP. We continued to have a suspension rate below the state average and zero expulsions. Students continue to report on surveys that they feel safe. These metrics demonstrate that our actions under Goal 3 have been effective.

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.

No changes are made to the planned goal, metrics or target outcomes for the coming year. We do have additional ideas within some of the actions to promote even greater effectiveness such as specific decompression space and flexible seating furniture, SEL curriculum choices and additional ways to share attendance data with the school community.

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	Decompression Spaces & Alternative Seating Options	Develop areas both inside the classrooms and outdoors on campus where students can go to regulate their emotions and center themselves. Provide alternative seating options for students to meet their individual needs.	$10,283.00	No
3.2	Improve Campus Safety & Security	Install security camera system on campus. Improve cyber security measures and student internet filters online.	$5,000.00	No
3.4	Attendance Improvement Campaign	Attendance Improvement Campaign to include closely tracking and sharing attendance data with families, educating educational partners on the positive impacts of regular attendance and launching a student incentive program for attendance.	$500.00	Yes
3.5	PBIS	Continue to implement Positive Behavior Intervention and Supports (PBIS) program including school-wide activities, assemblies and "Osprey Buck" incentives with our REACH Program (Respect, Empathy, Achievement, Citizenship and Hard Work).	$500.00	No
3.6	MTSS	Provide social emotional and mental health support for students and families through Social Emotional Learning (SEL) curriculum, access to Student Support Counselor. TRCS teacher to participate in MTSS Team at county level and attend MTSS annual conference.		No

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$172,184	$12,395

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
21.150%	0.000%	$0.00	21.150%

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
1.4	**Action:** TIDES Afterschool Program **Need:** Our low income families need childcare after school during working hours. **Scope:** Schoolwide	Students are provided a safe, enriching program after school while parents/guardians work.	Metric 1.4 TIDES After School Program offered and utilized by families with steady enrollment in the program maintained.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
2.2	**Action:** Reading Intervention Program **Need:** Additional support in reading instruction to bring reading up to grade level. **Scope:** Schoolwide	Any student needing additional reading support is eligible for the Reading Intervention Program. The program serves this need for EL, Foster Youth and Low Income students.	2.6 Percentage of students who participate in the TRCS Reading Intervention Program who gain at least one grade level or more in reading in one school year. 2.1 TRCS ELA CAASPP scores 2.5 NWEA MAP Assessment scores for Reading
2.3	**Action:** Math Intervention Plan **Need:** Additional support in math instruction to bring math skills up to grade level. **Scope:** Schoolwide	Any student needing additional math support is eligible to attend math support before school or at Homework Club after school. MathMasters program launched for grades 3-8 with regular cross-aged sessions targeting specific math skills.	2.2 TRCS Math CAASPP scores 2.3 NWEA MAP Assessment scores for Math
2.7	**Action:** Supplemental Curriculum and Assessment Tools **Need:** Increased support tools and individualized instruction to promote better access to curriculum and build skills. **Scope:** Schoolwide	In addition to unduplicated students, all students benefit from these tools and supports.	2.1 & 2.2 Math & ELA CAASPP scores 2.3 - 2.5 Math, Language Use & Reading NWEA scores 2.7 ELPAC Scores

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
2.9	**Action:** Certificated and Classified Staff **Need:** All students in our school need and deserve a high quality education. Providing ample support for our unduplicated pupils, and all students, requires the level of staffing we plan to retain. **Scope:** Schoolwide	Our teachers and staff are dedicated and hardworking, providing high quality education to all the students they serve. This is a daily action provided school-wide using standards aligned and specialized instructional materials.	CAASPP and NWEA Scores
2.10	**Action:** Breakfast and Lunch Program **Need:** Low Income students need access to nutritious meals. **Scope:** Schoolwide	Our meal program provides free meals to all students daily under the Community Eligibility Provision of the National School Lunch Program.	2.10 Number of breakfasts and lunches served to students to be maintained or increased yearly.
3.4	**Action:** Attendance Improvement Campaign **Need:** Our unduplicated pupils are more frequently absent than their peers. **Scope:** Schoolwide	Family education and incentives around attendance will benefit unduplicated population and all students who are chronically absent.	3.5 Chronic Absenteeism Rate 3.6 Attendance Rate

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:** English Learner (EL) Support **Need:** EL students need to receive additional academic support. **Scope:** Limited to Unduplicated Student Group(s)	EL students receive extra support in class by paraprofessional specializing in support of EL students.	2.7 English Learner Performance Assessment for California (ELPAC) Scores 2.8 English Learner Reclassification
2.11	**Action:** Foster & Homeless Youth Support **Need:** Social Emotional support, connection to community services, supplies **Scope:** Limited to Unduplicated Student Group(s)	Foster Youth need additional emotional support and families may need help connecting with services available in the community such as therapy or access to financial support programs. Foster Youth may also need help obtaining supplies for school, health and hygiene, clothing, etc.	2.09 Foster Youth meet with Student Support Counselor on arrival to TRCS to determine needs within the first week.

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

Additional Concentration Grant Funding

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

Additional concentration grant add on funding will be used to implement our Math Intervention Plan with additional staff hours which will be focused on unduplicated pupils.

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	1:6
Staff-to-student ratio of certificated staff providing direct services to students	NA	1:14

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	814,103	172,184	21.150%	0.000%	21.150%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$898,909.00	$62,587.00	$14,283.00	$48,434.00	$1,024,213.00	$854,819.00	$169,394.00

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	Parent Teacher Network (PTN) Meetings.	All	No			All Schools		$0.00	$1,000.00			$1,000.00		$1,000.00	
1	1.2	Art a la Cart	All	No			All Schools	Ongoing pending continued Prop 28 Arts and Music funding.	$0.00	$2,000.00		$2,000.00			$2,000.00	
1	1.3	Friday Electives	All	No			All Schools		$0.00	$500.00		$500.00			$500.00	
1	1.4	TIDES Afterschool Program	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	All Schools		$0.00	$10,000.00		$10,000.00			$10,000.00	
1	1.5	School Community Events	All	No			All Schools		$0.00	$1,000.00			$1,000.00		$1,000.00	
1	1.6	Non-academic student engagement activities	All	No			All Schools		$0.00	$1,000.00			$1,000.00		$1,000.00	
1	1.7	Increase awareness about TRCS in local community	All	No			All Schools		$0.00	$2,800.00	$2,800.00				$2,800.00	
1	1.8	Outdoor Education Opportunities	All	No					$0.00	$6,000.00		$6,000.00			$6,000.00	
1	1.9	Performing Arts Offerings	All	No			All Schools		$3,600.00	$400.00		$4,000.00			$4,000.00	
2	2.1	English Learner (EL) Support	English Learners	Yes	Limited to Unduplicated Student Group(	English Learners	All Schools		$0.00	$500.00	$500.00				$500.00	

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
					s)											
2	2.2	Reading Intervention Program	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income			$0.00	$500.00	$500.00				$500.00	
2	2.3	Math Intervention Plan	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income										
2	2.4	Educational Technology	All Students with Disabilities	No			All Schools		$0.00	$22,900.00		$12,900.00		$10,000.00	$22,900.00	
2	2.5	Standards Aligned Curriculum	All	No			All Schools		$0.00	$16,390.00	$16,390.00				$16,390.00	
2	2.6	STEAM Focus & NGSS Alignment	All	No			All Schools		$0.00	$2,000.00	$2,000.00				$2,000.00	
2	2.7	Supplemental Curriculum and Assessment Tools	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income			$0.00	$20,000.00	$20,000.00				$20,000.00	
2	2.8	Professional Development	All Students with Disabilities	No			All Schools		$0.00	$10,121.00		$6,687.00		$3,434.00	$10,121.00	
2	2.9	Certificated and Classified Staff	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	All Schools		$851,219.00	$0.00	$851,219.00				$851,219.00	
2	2.10	Breakfast and Lunch Program	Low Income	Yes	School wide	Low Income	All Schools		$0.00	$55,500.00		$20,500.00		$35,000.00	$55,500.00	
2	2.11	Foster & Homeless Youth Support	Foster Youth	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools		$0.00	$500.00	$500.00				$500.00	
3	3.1	Decompression Spaces & Alternative Seating Options	All	No			All Schools		$0.00	$10,283.00			$10,283.00		$10,283.00	
3	3.2	Improve Campus Safety & Security	All	No			All Schools		$0.00	$5,000.00	$5,000.00				$5,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
3	3.4	Attendance Improvement Campaign	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	All Schools		$0.00	$500.00			$500.00		$500.00	
3	3.5	PBIS	All	No			All Schools		$0.00	$500.00			$500.00		$500.00	
3	3.6	MTSS	All	No			All Schools									

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
814,103	172,184	21.150%	0.000%	21.150%	$872,719.00	0.000%	107.200 %	**Total:**	$872,719.00
								LEA-wide Total:	$0.00
								Limited Total:	$1,000.00
								Schoolwide Total:	$871,719.00

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	**1.4**	TIDES Afterschool Program	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools		
2	**2.1**	English Learner (EL) Support	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$500.00	
2	**2.2**	Reading Intervention Program	Yes	Schoolwide	English Learners Foster Youth Low Income		$500.00	
2	**2.3**	Math Intervention Plan	Yes	Schoolwide	English Learners Foster Youth Low Income			
2	**2.7**	Supplemental Curriculum and Assessment Tools	Yes	Schoolwide	English Learners Foster Youth Low Income		$20,000.00	
2	**2.9**	Certificated and Classified Staff	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$851,219.00	
2	**2.10**	Breakfast and Lunch Program	Yes	Schoolwide	Low Income	All Schools		

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.11	Foster & Homeless Youth Support	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools	$500.00	
3	3.4	Attendance Improvement Campaign	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools		

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$949,312.00	$928,312.00

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**	Parent Teacher Network (PTN) Meetings.	No	$1,000.00	$1,000.00
1	**1.2**	Art a la Cart Program	No	$6,000.00	$6,000.00
1	**1.3**	Friday Electives	No	$1,000.00	$1,000.00
1	**1.4**	TIDES Afterschool Program	Yes	$12,000.00	$5,000.00
1	**1.5**	School Community Events	No	$1,000.00	$1,000.00
1	**1.6**	Non-academic student engagement activities	No	$1,000.00	$1,000.00
2	**2.1**	English Learner (EL) Support	Yes	$200.00	$200.00
2	**2.2**	Reading Intervention Program	Yes	$500.00	$500.00
2	**2.3**	Math Intervention Plan	Yes		
2	**2.4**	Educational Technology	No	$25,000.00	$25,000.00
2	**2.5**	Standards Aligned Curriculum	No	$21,000.00	$12,500.00

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)
2	**2.6**	STEAM Focus & NGSS Alignment	No	$3,000.00	$3,000.00
2	**2.7**	Supplemental Curriculum and Assessment Tools	Yes	$10,000.00	$10,000.00
2	**2.8**	Professional Development	No	$12,000.00	$12,000.00
2	**2.9**	Certificated and Classified Staff	Yes	$806,112.00	$806,112.00
2	**2.10**	Breakfast and Lunch Program	Yes	$43,000.00	$43,000.00
2	**2.11**	Foster & Homeless Youth Support	Yes	$500.00	$0.00
3	**3.1**	Decompression Spaces & Alternative Seating Options	No		
3	**3.2**	Improve Campus Safety & Security	No	$5,000.00	$0.00
3	**3.4**	Attendance Improvement Campaign	Yes	$500.00	$500.00
3	**3.5**	PBIS	No	$500.00	$500.00
3	**3.6**	MTSS	No		

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)
165,338	$817,112.00	$816,612.00	$500.00	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	1.4	TIDES Afterschool Program	Yes				
2	2.1	English Learner (EL) Support	Yes				
2	2.2	Reading Intervention Program	Yes	$500.00	$500.00		
2	2.3	Math Intervention Plan	Yes				
2	2.7	Supplemental Curriculum and Assessment Tools	Yes	$10,000.00	$10,000.00		
2	2.9	Certificated and Classified Staff	Yes	$806,112.00	$806,112.00		
2	2.10	Breakfast and Lunch Program	Yes				
2	2.11	Foster & Homeless Youth Support	Yes	$500.00	0.00		
3	3.4	Attendance Improvement Campaign	Yes				

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)
786,574	165,338	0	21.020%	$816,612.00	0.000%	103.819%	$0.00	0.000%

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

Requirements

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

- Teachers,

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

Baseline

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

Year 1 Outcome

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

Year 2 Outcome

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

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action #

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

For English Learners and Long-Term English Learners

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

For Technical Assistance

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

For Lowest Performing Dashboard Indicators

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

For LEAs With Unexpended LREBG Funds

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

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

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

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

LCFF Carryover Table

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

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

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

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

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

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