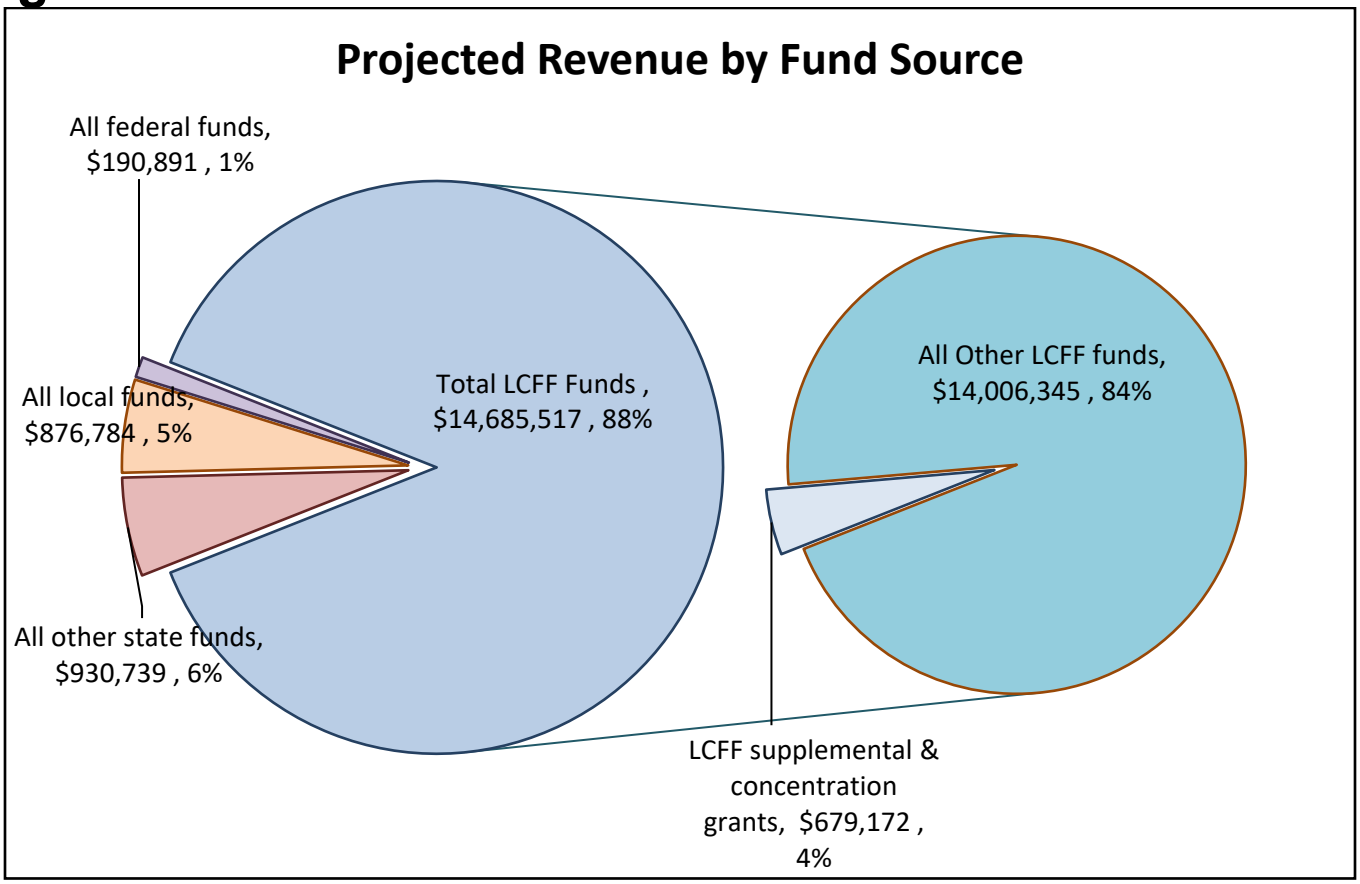
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Bret Harte Union High School District
CDS Code: 05-61556
School Year: 2025-26
LEA contact information:
Scott Nanik
Superintendent
snanik@bhuhsd.k12.ca.us
209-736-8340

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

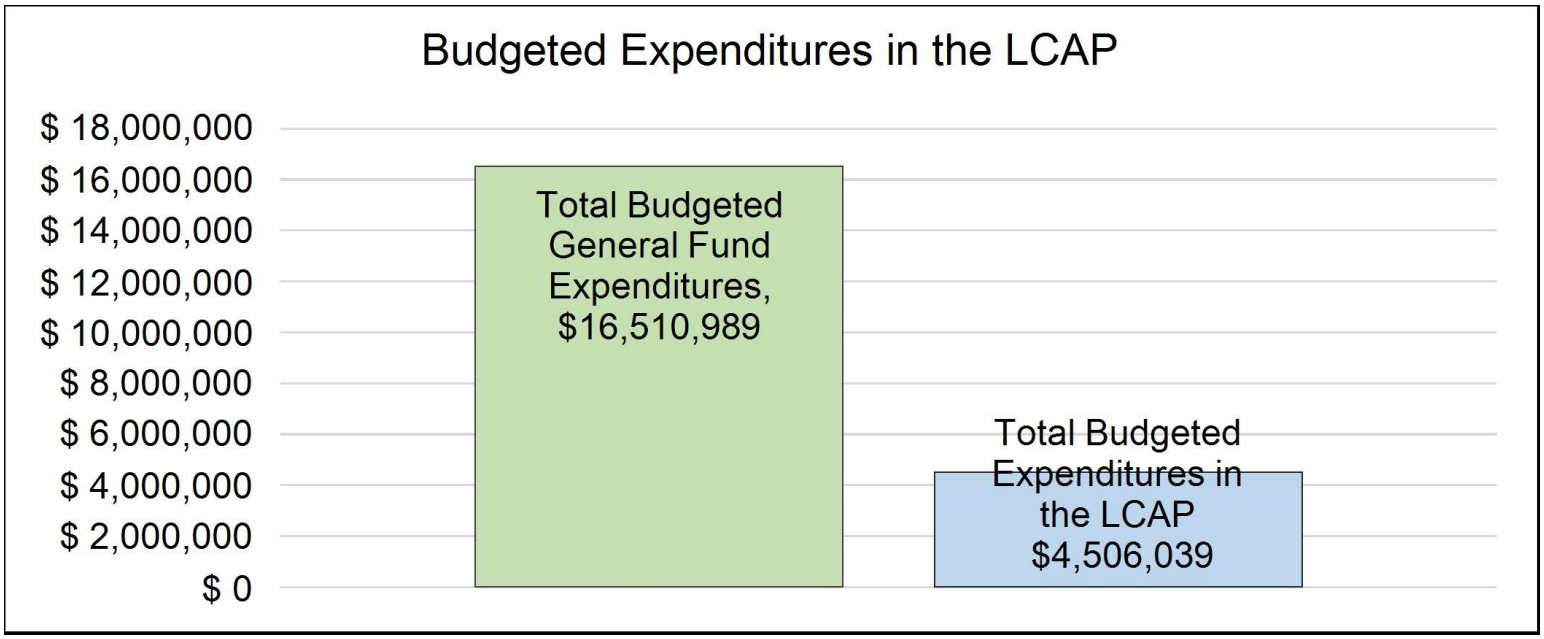


This chart shows the total general purpose revenue Bret Harte Union High School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Bret Harte Union High School District is $16,683,931, of which $14,685,517 is Local Control Funding Formula (LCFF), $930,739 is other state funds, $876,784 is local funds, and $190,891 is federal funds. Of the $14,685,517 in LCFF Funds, $679,172 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 Bret Harte Union High School District plans to spend for 2025-26. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Bret Harte Union High School District plans to spend $16,510,989 for the 2025-26 school year. Of that amount, $4,506,039 is tied to actions/services in the LCAP and $12,004,950 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

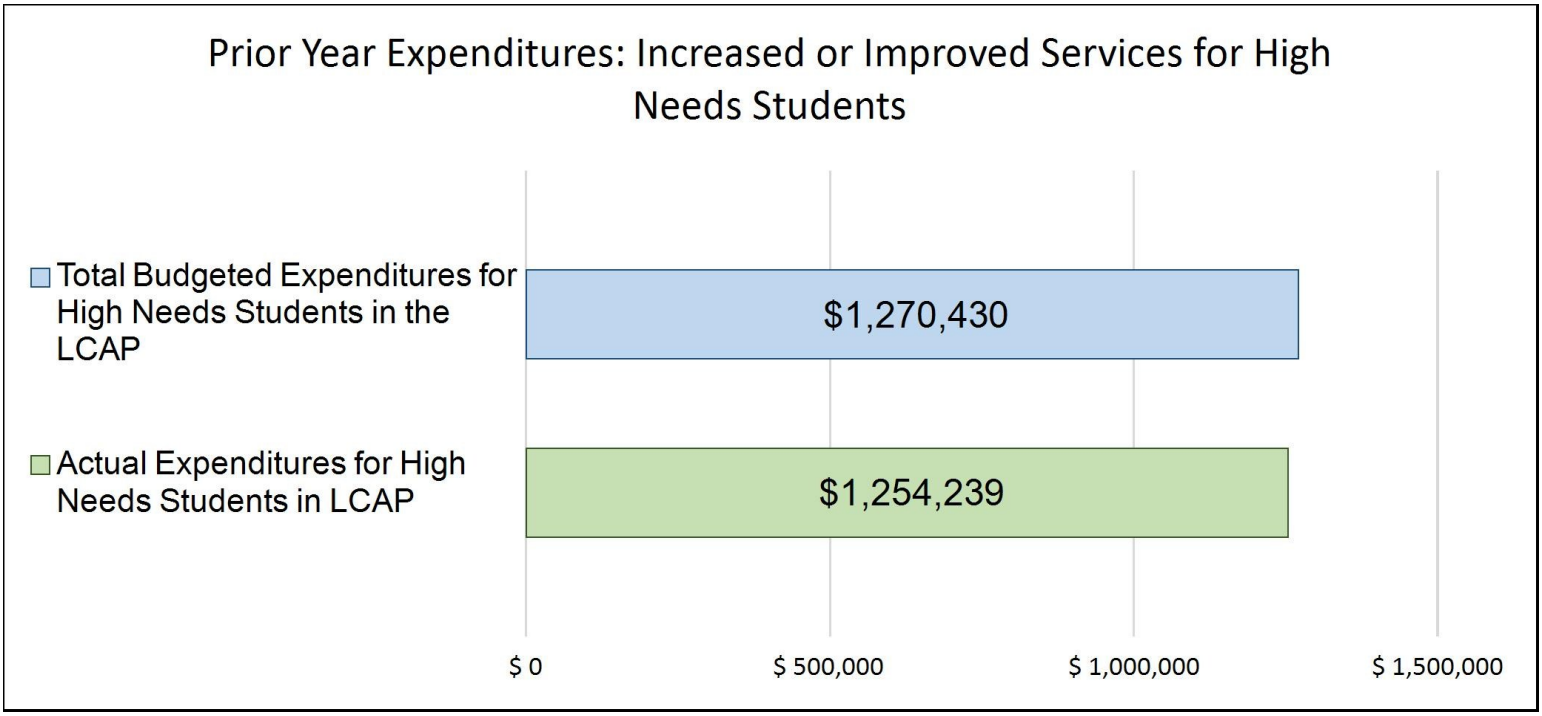
Approximately 85% of the total district budget is comprised of regularly contracted salary and benefit costs. Those ongoing costs associated with instruction, administration, transportation, and facilities have not been listed in the detail in the LCAP. The detailed LCAP plan focuses on those actions that occur in addition to, or designed specifically to increase or improve services and outcomes rather than the normal ongoing costs of operating the schools and the district.

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

In 2025-26, Bret Harte Union High School District is projecting it will receive $679,172 based on the enrollment of foster youth, English learner, and low-income students. Bret Harte Union High School District must describe how it intends to increase or improve services for high needs students in the LCAP. Bret Harte Union High School District plans to spend $1,283,830 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 Bret Harte Union High School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Bret Harte Union High School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2024-25, Bret Harte Union High School District's LCAP budgeted $1,270,430 for planned actions to increase or improve services for high needs students. Bret Harte Union High School District actually spent $1,254,239 for actions to increase or improve services for high needs students in 2024-25.

The difference between the budgeted and actual expenditures of $16,191 had the following impact on Bret Harte Union High School District’s ability to increase or improve services for high needs students:

The slight decrease had no impact.

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
Bret Harte Union High School District	Scott Nanik Superintendent	snanik@bhuhsd.k12.ca.us 209-736-8340

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.

One of five school districts in Calaveras County, Bret Harte Union High School District serves about 600 students. The district includes one comprehensive high school, Bret Harte High School, and an alternative high school. Both schools offer independent study programs.

Bret Harte High School, a comprehensive high school serving grades 9-12, currently has 545 students and 38 instructional staff members. The school has seen a gradual but steady decline in student population.

Located in the foothill community of Angels Camp, about an hour and a half southeast of Sacramento, Bret Harte High School serves students from several surrounding communities. The district is located in the historic, rural, and scenic Calaveras County, a region with a rich legacy tied to the California Gold Rush.

Angels Camp, incorporated in 1912 under the name “Angels," is the only incorporated city in Calaveras County. The city was the setting for Mark Twain's famous short story, “The Celebrated Jumping Frog of Calaveras County," a story he claimed to have heard at the Angels Hotel in 1865. The county's annual County Fair and Jumping Frog Jubilee, featuring a frog-jumping contest, celebrates the association with Twain’s story.

The school's namesake, author and poet Bret Harte, was a contemporary of Twain who used the mining camps in and around Calaveras County as the setting for some of his most famous works. Bret Harte High School opened its doors in 1905 and expanded its boundaries to include the Highway 4 corridor in the 1970s.

According to the U.S. Census Bureau, Angels Camp has a population of 3,836, and a population density of 1,054.6 people per square mile (407.2/km²). The racial makeup of Angels Camp is 86.8% White, 0.3% African American, 1.3% Native American, 1.3% Asian, 0.1% Pacific Islander, 7.0% from other races, and 3.2% from two or more races.

As in many small towns, Bret Harte High School serves as a hub of activity for students and the community, hosting over 100,000 non-school-related visitors each year.

Reflections: Annual Performance

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

Bret Harte High School's California School Dashboard indicators show a mix of results. The graduation rate is good (blue), while College/Career Readiness has some reporting issues with data flowing correctly from our student information system (yellow). Areas of concern (orange/red) include English Language Arts and Mathematics, and the suspension rate is high (red).

Vallecito Continuation High School (VHS), classified as an Alternative School, does not have a CA School Dashboard status. VHS serves students who have struggled in the traditional program at Bret Harte High School (BHHS). To address this, the district is prioritizing resources to enhance student engagement and college/career exposure, as mandated by performance levels. A dedicated administrator was hired in the 2023-24 school year to improve student outcomes and engagement, and to provide resources aimed at decreasing placements at VHS. These efforts have resulted in a 25% reduction in enrollment for the current year.

Reflections: Technical Assistance

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

The district has received technical assistance in the form of a district data platform and data meetings with COE administrators.

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.

No schools in the District are eligible for comprehensive support

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
Educational staff: Teachers, Principals, Administrators, Classified Personnel, Bargaining units - BHUHSD has 5 bargaining units. Parents Students Community Members County Behavioral Health Services County Probation Department Angels Camp Police Department Angels Camp Fire Department	The district has fostered a culture of collaboration and open communication by actively engaging the educational community, parents, and students through a series of regular meetings, including Site Council, Safety Committee, Curriculum & Instruction, and Climate & Culture. Recognizing the importance of student voice and perspective, the district has also implemented meetings between students and the Superintendent, providing a platform for open dialogue and discussion regarding the Local Control and Accountability Plan (LCAP) and the overall direction of the district. Furthermore, the district has established a structured process for ongoing feedback and input by facilitating monthly Board meetings where parents, educational staff, community members, and students are encouraged to share their insights and perspectives on matters relating to the LCAP. This commitment to transparency and shared governance ensures that the LCAP remains a dynamic and responsive document that reflects the collective priorities and aspirations of the entire school community. Meeting dates: 2024-8-26 Back to School Night 2024-8-30 Student Leadership Meeting 2024-09-12 Curriculum Committee 2024-10-3 School Site Council - SPSA/LCAP 2024-10-03 Site Council

Educational Partner(s)	Process for Engagement
	2024-10-10 Curriculum Committee 2024-10-24 Culture & Climate Committee 2024-11-7 School Site Council - SPSA/LCAP 2024-11-07 Site Council 2024-11-14 Curriculum Committee 2024-12-12 Curriculum Committee 2024-12-18 Student Leadership Meeting 2025-1-13 Board Meeting 2025-01-16 Site Council 2025-01-23 Curriculum Committee 2025-01-30 Culture & Climate Committee 2025-2-4 Board Meeting LCAP & MidYear update 2025-02-13 Curriculum Committee 2025-3-3 Board Meeting 2025-03-06 Site Council 2025-03-13 Curriculum Committee 2025-04-10 Culture & Climate Committee 2025-4-14 Board Meeting 2025-04-17 Curriculum Committee 2024-Dec to 2025-March Parent, Staff, Community Online Survey **Committee meetings include Teachers, Principals, Administrators, Classified Personnel, Parents, and Community Members.

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

The goals for the LCAP where developed in conjunction with these educational partners. The following items where influenced by the feedback provided: An increase in wellness supports for students, new vape detectors and cameras, revised 3-year calendar beginning in 2026-27,enhanced EL supports, increases in CCAP courses, SEL & UDL trainings for staff.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	The Bret Harte Union High School District will provide high-quality and equitable Conditions of Learning for all students through: • Quality first instruction from trained instructional staff to help serve all students • Implementation of standards-aligned instructional materials • Structured EL support services • Maintaining facilities maintained in good and safe condition	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 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Through data analysis, a consistently identified area of need is the academic performance for specific student populations; Economically Disadvantaged Students, Students with Disabilities, and English Learners. The review of this data has brought forward multiple ideas for support, which will be encapsulated through Universal Design for Learning.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Number of staff participating in staff professional development	38 teachers and 18 para educators - 100%	100% participated in professional development		All staff participate in PD	None - we are at 100%
1.2	Number of inservice days staff participated in.	Three are provided in the calendar	3 in-service days where provided.		3 inservice days provided	None - we are at 3 days

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.3	Number of departments submitting professional development plans	Currently 75% have submitted plans	All 9 Departments 100%		All departments submit PD plans	None - we are at 100%
1.4	Percentage of Students increasing ELPI Level	BHHS 30.8%	BHHS 41%		35% of BH students increase the ELPI	Plus 10%
1.5	Facilities rating on the FIT inspection tool	Exemplary	Exemplary		Exemplary rating	None - we are at highest level
1.6	Percent of EL Students Reclassified	Base: 8%	9% = 2 of 23		Reclassification rate of 15%	Plus 1%
1.7	Number of elective courses offered	During the 23/24 school year, Bret Harte offered elective courses in the following areas: Agriculture (11) Auto (4) Culinary Arts (3) VAPA (13) PE (3) Computer Science (1) Fire Tech (2) Multimedia Production (4) World Languages (5) Business (3) History (1)	Elective offerings maintained at 23/24 levels.		Increase elective offerings by 2 courses	No increase
1.8	Percentage of Students that met or exceeded standard on ELA, Mathematics, and Science	District 2023 Test Base: ELA = 65%, Math = 24%, Science = 33%	District 2024 Test Base: ELA = 48%, Math = 12%, Science = 18%		Increase ELA to 70%, math to 30%, science to 40%	Our 2024 rates decreased 23% in ELA, 12% in Math, 16% in Science.
1.9	Graduation Rate	District = 93.3%, BHHS = 97.7%	District = 95.7%, BHHS = 96.5%		Increase District to 95%, BHHS to 99%	Increased by 2% in district, dropped 1% at BHHS.

Goal Analysis [2024-25]

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

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

The Bret Harte Union High School District is committed to fostering a comprehensive and just educational environment where all students can thrive. This commitment is manifested through several key areas: the delivery of high-quality instruction by qualified educators, the consistent use of curriculum and materials that are aligned with rigorous academic standards, the provision of robust support services for English Learners to ensure language acquisition and academic success, and the maintenance of safe, functional, and well-equipped school facilities that are conducive to learning.

Despite these efforts, the district acknowledges existing disparities in student outcomes. Data indicates specific challenges for Hispanic students, particularly in English Language Arts (ELA) achievement and rates of disciplinary suspension. Similarly, students identified as Socioeconomically Disadvantaged face difficulties in mathematics proficiency and also experience elevated suspension rates. Furthermore, the district has observed that White students also exhibit challenges in mathematics performance and are disproportionately represented in suspension data.

While the district recognizes that its overall student suspension rates are higher than the state average, there is also a noted level of support within the local community for implementing more intensive and proactive measures to address student behavior and improve school climate. This community sentiment underscores the importance of finding effective strategies to reduce suspensions and create a more positive and supportive learning environment for all students. The district is dedicated to further analyzing these challenges, understanding their root causes, and developing targeted interventions to promote equitable outcomes and ensure the success of every student within the Bret Harte Union High School District.

All actions were implemented, however, the increase in elective offerings is taking longer than expected.

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.

The current academic year witnessed the debut of the district's first comprehensive benchmark assessment system, the Northwest Evaluation Association (NWEA) Measures of Academic Progress (MAP). This expense was included in the 2024-25 budget but Goal 1.5 was added in 2025-26. The only material differences are found in 1.3, EL Support, which includes additional expenses EL support in salaries and benefits. Additional expenses in 1.4, Maintain and Upgrade facilities, for emergency pipeline repairs, Vallecito site rodent repairs, bus barn parking lot repairs, and rafter repairs.

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

The Bret Harte Union High School District is committed to providing all students with high-quality and equitable Conditions of Learning. This will be achieved through the use of standards-aligned instructional materials and by ensuring district facilities are exceptionally maintained in good and safe condition.

1.1 - All staff participated in staff development. Action is performing as expected and is effective.
1.2 - Curriculum is being updated as per our review cycle and is effective.
1.3 - EL services were provided as outlined and are effective.
1.4 - Facilities are well maintained, and the action is effective.
1.5 - A new goal to provide more timely benchmark information. The first year was effective. The second year of NWEA implementation (25-26) will provide instructors with enhanced data regarding quality first instruction to better serve all 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.

The current academic year witnessed the debut of the district's first comprehensive benchmark assessment system, the Northwest Evaluation Association (NWEA) Measures of Academic Progress (MAP). This system provides valuable and in-depth data concerning student academic growth and proficiency levels across three core subject areas: mathematics, science, and language arts. The implementation of the NWEA MAP assessments allows educators and administrators to gain a deeper understanding of individual student learning trajectories and overall school performance. The data generated by these assessments can be utilized to inform instructional practices, identify areas of strength and weakness within the curriculum, and track student progress over time. Furthermore, the standardized nature of the NWEA assessments allows for comparisons to national norms, providing a broader perspective on student achievement within the district. The detailed reports generated by the system offer insights into specific skill areas and learning objectives, enabling targeted interventions and differentiated instruction to better meet the diverse needs of all students. This inaugural year of NWEA implementation represents a significant step towards a more data-driven approach to education within the district. This action is being added to the LCAP as Action 1.5.

The district is in the process of hiring a EL teacher for the 25/26 year to improve services to our EL and Hispanic subgroup. This action is being added to Action 1.3.

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
1.1	Professional Development	Professional development will be provided during staff inservice and collaborative planning days that support implementation on LCAP goals related to social emotional supports for students and bridging learning gaps. Staff will be encouraged to participate in professional development beyond what is offered on site. Provide extended opportunities for General Education and Special Education teachers to collaborate and plan instruction.	$194,980.00	No
1.2	Review and update curriculum	Review and update curriculum based on previously outlined curriculum review cycle.	$31,000.00	No
1.3	EL support	EL students will receive structured support in core curricular areas through the teacher of record, a dedicated EL newcomer class, as well as an EL Teacher (to be hired for 2025-26) as measured and documented by a district designed data collection tool.	$119,540.00	Yes
1.4	Maintain and Upgrade facilities	Continue to maintain and upgrade facilities as needed.	$2,305,486.00	No
1.5	NWEA	Implement a benchmark assessment system in math, ELA, and science to determine needs and track improvement.	$15,323.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	The Bret Harte Union High School District will provide support for all students to be college/career ready upon graduation by: • Providing access to a broad course of study, including Career and Technical Education (CTE) pathways, Advanced Placement (AP) courses, and dual enrollment courses, leading to post-secondary employment and educational opportunities • Providing access to high-quality educationally-related technological tools • Providing increased learning opportunities outside of the regular classroom schedule to close learning gaps, with a focus on VHS unduplicated students.	Focus Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Through data analysis, students are graduating from Bret Harte High School at a high rate, yet they are reportedly insufficiently prepared for post-secondary plans.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Number of CTE courses offered	2023-24: 19	2024-25: 19		Increase by 2 courses	No change
2.2	Number of Advanced Placement and Dual Enrollment courses offered	During the 22/23 school year, 2 Dual Enrollment courses were offered. During the 22/23 school year, 7% of seniors	2024-25 school year 5 AP, 5 dual enrollment/CCAP courses were offered.		Increase by 2 courses	Increased by 3

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		passed at least 1 AP tests (This is our base year for this action item newer data was not available)				
2.3	Number of 12th graders completing the FASFA	During the 22/23 FAFSA submission cycle, 66 = 45%	24/25 = 93 students = 65%		Increase to 75%	20% increase
2.4	Percentage of Seniors Earning College Credit	During the 22/23 school year, it was reported that 5.4% of seniors completed at least 1 semester of college coursework	24/25 = 34%		Increase to 10%	Increased 19%
2.5	Participation in extracurricular learning	Currently not tracked, base will be determined in 2024-25	75% of student body		75% of students	N/A working on a tracking method
2.6	Number of teachers working toward advance degrees	2023-24: 1	2024-25: 1		Add 2 more teachers	No change
2.7	Percentage of Seniors Completing a CTE Pathway	During the 22/23 school year, 22% of seniors completed a CTE Pathway	24/25 = 36 students = 28%		Increase to 30%	Increase of 6%
2.8	Number of Students Completing a College Application	Currently not tracked, base will be determined in 2024-25	55 students = 43%		80%	Base will be 43% moving forward
2.9	Percentage of Seniors completing a-g requirements	During the 22/23 school year, 25% of seniors completed the a-g requirements	24/25 = 49 students = 38%		Increase to 50%	12% increase

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.10	Number of teachers maintaining a online resource (ie. Google Classroom)	Currently not tracked, base will be determined in 2024-25	75%		80%	75% will be the base moving forward
2.11	Number of students attending after school tutoring	Currently not tracked, base will be determined in 2024-25	17 students		50 students	17 will be the base moving forward
2.12	Number of students participating in after school Independent Study Program (credit recovery)	Currently not tracked, base will be determined in 2024-25	12 students		20 students	12 will be the base moving forward

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.

Bret Harte Union High School District is committed to equipping all students with the necessary skills and knowledge for success in their post-secondary endeavors, offering comprehensive college and career readiness support. This commitment is realized through a variety of robust academic opportunities designed to cater to diverse student interests and needs. Career Technical Education (CTE) pathways provide students with hands-on experience and industry-relevant skills, preparing them for specific careers while also building foundational knowledge applicable to further education. The district also offers Advanced Placement (AP) courses, providing academically rigorous content aligned with college-level curricula and the opportunity to earn college credit while still in high school. For the 2024-2025 academic year, the district offered five distinct AP courses, demonstrating its ongoing commitment to providing advanced academic opportunities. Furthermore, dual enrollment programs allow eligible students to take college courses while still enrolled in high school, providing them with early exposure to the college environment and the potential to accelerate their academic progress. Recognizing the importance of digital literacy in today's world, the district ensures students have access to technology and the skills to utilize it effectively for learning and future careers. Expanded learning opportunities further enrich the educational experience, providing additional support and exploration beyond the traditional classroom setting.

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.

None

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

Our partnership with Columbia College is strong, and we are increasing our Dual Enrollment/CCAP course offerings. To enable more on-campus dual enrollment teaching, we incentivize staff to earn their master's degrees; currently, one English teacher is pursuing this. We maintain current technology for students through a 4-year cycle of 1:1 Chromebook replacements. Students have benefited from various outside learning opportunities in subjects such as science, world languages, and social studies. We aim to improve the use of after-school tutoring and credit recovery programs.

2.1 - Effective Increase dual enrollment offerings
2.2 - Effective teachers are enrolling in master programs for dual enrollment
2.3 - Effective, Chromebooks are replaced on a 4 year cycle
2.4 - Effective with filed trips for forestry, skiing, ACADEC, and cultural experiences
2.5 - Effective with student participation, but we would like it to grow
2.6 - Effective with a full time academic counselor
2.7 - Effective the Learning Director has reduced the number of referrals into our continuation high school.

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 plannned

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	Work with community colleges to develop more dual enrollment and CTE options	Offer community college dual enrollment US History and CTE courses such as Fire Tech and Culinary Arts	$1,072,869.00	Yes
2.2	Incentivize teaching staff to obtain their masters which enables them to teach dual enrollment courses on campus	Teachers to obtain their single subject Masters Degree	$23,000.00	No

Action #	Title	Description	Total Funds	Contributing
2.3	Replace student Chromebooks on a 4 year cycle	Replace Chromebooks	$45,000.00	No
2.4	Provide funds for staff to take students on outside learning opportunities.	Field trips and expanded learning opportunities	$27,092.00	No
2.5	Provide staff to support after-school tutoring and after school independent learning.	Teaching Staff	$24,700.00	Yes
2.6	Academic Counselor	A College and Career Counselor will be employed to support all students with course selection, post-secondary outcome planning, after school information events, and program linkage.	$174,338.00	No
2.7	Learning Director	Supporting intervention schoolwide and support at-risk Vallecito High students entering from Bret Harte.	$150,567.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	The Bret Harte Union High School District will provide a safe, engaging, and inclusive learning environment that address the behavioral and social/emotional needs of all students by: • Increasing teacher efficacy related to support of students social/emotional needs in their classrooms • Providing educational opportunities to parents related to social/emotional well-being of their students • Enhancing student leadership and mentorship opportunities • Increasing supports on campus for mental health related intervention	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Analysis of data from student surveys and school climate metrics, like absenteeism and suspension rate, reveal a need to focus on social-emotional needs of students.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Number of teachers participating in Universal Design for Learning (UDL) training.	2023-24: 35 100%	2024-25: 35 100%		95%	None, at 100%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.2	Number of students accessing the Wellness Room.	Currently not tracked, base will be determined in 2024-25	180 students		20% of enrollment	180 will become the base moving forward
3.3	Number of students participating in student leadership.	Currently not tracked, base will be determined in 2024-25	17 students		25 students	17 will become the base moving forward
3.4	Number of contacts by the Wellness staff with parents.	Currently not tracked, base will be determined in 2024-25	80 parent contacts		100 families	80 will become the base
3.5	Suspension Rate	5.0% of all students were suspended during the 22/23 school year	24/25 = 9%		Reduce to 3%	Plus 4%
3.6	SARB Referrals	6 referrals were made to SARB for the 22/23 school year	24/25 = 12 referrals		Reduce to 5	Plus 6 referrals
3.7	Healthy Kids Survey data related to School Connectedness	California Healthy Kids Survey 22/23 results for Total School Supports: Grade 9: 45% (+5%) Grade 11: 53% (+9%) Caring adults in school: Grade 9: 53% (+10%) Grade 11: 61% (+10%) High expectations-adults in school: Grade 9: 62% (+2%) Grade 11: 72% (+11%) Meaningful participation at school: Grade 9: 20% (+4%) Grade 11: 23% (+3%)	California Healthy Kids Survey 24/25 results for Total School Supports: Grade 9: 50% Grade 11: 55% Caring adults in school: Grade 9: 50% Grade 11: 66% High expectations-adults in school: Grade 9: 65% Grade 11: 68%		70% Total School Supports 70% Caring Adult 70% High Expectations - Adults in school 50% Meaningful participation at school	Total supports increased by 5 & 2 % Caring Adults decreased by 3% of 9th graders but increased by 5% for 11th graders. High expectations decreased by 12% and 6% Meaningful participation decreased by 2% for 9th and increased by 5% for 11th.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			Meaningful participation at school: Grade 9: 18% Grade 11: 28%			
3.8	Number of students completing at least 1 Kelvin Survey	Currently not tracked, base will be determined in 2024-25	155 students		350	155 will become the base moving forward
3.9	Number of students participating in at least 1 Wellness Team sponsored activity	Currently not tracked, base will be determined in 2024-25	106 Students		200	106 will become the base moving forward

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.

Bret Harte Union High School District is deeply committed to cultivating a comprehensive and nurturing learning environment where all students can thrive academically, socially, and emotionally. This commitment is demonstrated through a range of targeted initiatives designed to support student well-being, foster positive relationships, and empower student voices. A cornerstone of this effort is the implementation of Wellness Room sessions, providing students with a dedicated and safe space to de-escalate, practice mindfulness, and access resources for managing stress and emotional challenges. Recognizing the crucial role of parents in student success, the district actively engages in parent outreach programs, facilitating communication, offering support, and building strong home-school partnerships. Student leadership is also highly valued, with numerous activities and opportunities designed to cultivate leadership skills, promote student agency, and provide platforms for students to contribute to the school community.

Addressing the critical area of mental health, the district provides a multi-faceted support system that includes counseling services, educational programs focused on mental health awareness, and proactive strategies to promote overall well-being. To ensure the effectiveness of these initiatives and to continuously improve its support systems, the district places a strong emphasis on data collection through regular surveys, gathering valuable feedback from students, parents, and staff to inform decision-making and tailor programs to meet the evolving needs of the school community.

Specific activities further exemplify the district's commitment to these key areas. Yoga Pond sessions offer students and staff opportunities to engage in calming and restorative practices, promoting physical and mental well-being. The implementation of Positive Behavioral Interventions and Supports (PBIS) is recognized through PBIS awards, celebrating positive behavior and fostering a positive school climate.

Social-Emotional Learning (SEL) classes are integrated into the curriculum, equipping students with essential skills in self-awareness, self-management, social awareness, relationship skills, and responsible decision-making. A district-wide Kindness Campaign actively promotes a culture of empathy, respect, and compassion among students and staff. Furthermore, a variety of leadership events provide students with hands-on experiences in teamwork, problem-solving, and decision-making, preparing them for future leadership roles. Through these interconnected initiatives and activities, Bret Harte Union High School District strives to create a holistic and supportive environment where every student feels valued, connected, and empowered to reach their full potential.

There where no substantive differences in planned actions and actual implementation of these actions.

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.

None

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

Bret Harte Union High School District effectively fosters a nurturing environment where students thrive academically, socially, and emotionally through initiatives supporting well-being, positive relationships, and student voices. The Wellness Room offers a safe space for de-escalation and resource access. Recognizing parents' crucial role, the district actively engages them through outreach programs. Student leadership is effectively cultivated through numerous skill-building opportunities. The district addresses mental health with counseling, awareness programs, and proactive strategies, using stakeholder feedback to improve support systems. Specific effective activities include calming Yoga Pond sessions, PBIS recognition, integrated SEL classes, a district-wide Kindness Campaign, and various leadership events. Through these interconnected efforts, the district effectively creates a holistic and supportive environment empowering all students to reach their full potential.

3.1 - Effective all staff have been training in UDL
3.2 - Effective a shared mental health clinician and family liaison is in place.
3.3 - Effective the wellness room is in full operation
3.4 - Effective Kelvin is providing better insight with students needs
3.5 - Effective drug testing and monitoring is progressing
3.6 - Effective student leadership is very active
3.7 - Minga will be added for 25/26
3.8 - PBIS will be added for 25/26

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

The district will be implementing Minga electronic hall pass and rewards system (PBIS Student Store) for the 2025-26 school year to better track and limit students time out of class and enforce alternative discipline to suspension (Action 3.7 & 3.8).
In 25/26 the clinician and family liaison will no longer be shared and brought full time into BH.

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

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Provide UDL training for staff	Onsite staff development and food at trainings with a focus on our most at-risk students and a overarching application to all students.	$27,500.00	Yes
3.2	Provide Clinician and Family Liaison	SBHIP Funding - 1 staff shared with Mark Twain Elem. to support the general population of students.	$231,904.00	No
3.3	Provide social/emotional counseling	Wellness room and team support	$1,500.00	No
3.4	Provide a social/emotional screener for students	Kelvin or similar product	$1,000.00	No
3.5	Provide a structured substance abuse intervention program	Drug testing and monitoring with counseling support	$25,000.00	No
3.6	Student Leadership	Teacher and supplies to provide a Student Leadership class and Renissance class.	$10,500.00	No
3.7	Minga	Purchase and implement Minga hall pass and rewards system.	$5,050.00	No
3.8	PBIS Student Store	Provide a PBIS model for behavior improvement and NWEA testing growth.	$7,000.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	The Bret Harte Union High School District will actively engage educational partners, including parents, students, staff, and community members, in the educational planning process.	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

Educational partners are not largely active participants in the planning of the educational programs of the school, nor the supports intended to support students to access the programs.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Number of participants on Site Council	Site Council: 3 parents/3 students/3 teachers	1 parent/4 students/2 teachers		Increase by 2	
4.2	Number of participants on Climate and Culture Committee	Climate and Culture Committee: 2 parents/2 students, 2 teachers	6 parents/3 students/3 teachers		Increase by 1	
4.3	Number of participants on Curriculum Committee	Curriculum Committee: 6 parents/3 students/3 teachers	2 parents/2 students, 2 teachers		Increase by 1	
4.4	Number of participants on ELAC	5 Parents / 3 staff	2 attempts were made, but no one attended.		Increase by 3	Participation dropped
4.5	Number of parents participating in the	2023-24 = 1	2024-25 = 1		Maintain 1	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Community Advisory Committee.					
4.6	Number of responses to the community feedback surveys	Currently not tracked, base will be determined in 2024-25	2024-25 = 453 responses		500 response rate	453 will become the base moving forward
4.7	Number of attendees for community informational nights	Currently not tracked, base will be determined in 2024-25	2024-25 = 45		75	45 will become the base moving forward
4.8	Number of students responding to the "Student Course Survey"	2023-24: 275	2024-25: 304		450	Increase of 19 students

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.

Bret Harte Union High School District demonstrates a commitment to collaborative decision-making by actively involving its educational partners in the planning processes across various key areas. This engagement is primarily facilitated through several standing committees, ensuring diverse perspectives are considered in shaping the district's educational landscape. The Site Council, for example, serves as a crucial forum where parents, students, and teachers collaborate on site-specific goals, improvement plans, and resource allocation, fostering a sense of shared ownership and responsibility for the success of each school within the district. Similarly, the Climate and Culture Committee plays a vital role in cultivating a positive and inclusive learning environment. By including representation from parents, students, and teachers, this committee works to address issues related to school climate, safety, and overall well-being, ensuring that the perspectives of all stakeholders are considered in the development and implementation of relevant initiatives and policies. The Curriculum Committee further exemplifies the district's commitment to partnership by bringing together parents, students, and teachers to review, evaluate, and contribute to the development of the district's instructional programs. This collaborative approach ensures that the curriculum is relevant, engaging, and aligned with the diverse needs and learning styles of all students. However, it is noted that the English Learner Advisory Committee (ELAC), a committee specifically designed to provide input on the needs and programs for English Learner students, did not convene during the current academic year. The absence of ELAC meetings may indicate a need to re-evaluate the structures and supports in place for engaging parents and stakeholders specifically on issues related to English Language Learners within the district. The district's overall framework for shared governance through these committees underscores its belief in the value of diverse voices in shaping a comprehensive and responsive educational experience for all students.

There were no substantive differences in planned actions and actual implementation of these actions.

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.

None

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

Successfully engaging partners such as scholarship contributors, staff, and community members represents a positive aspect of our outreach efforts. However, a persistent challenge remains in fostering meaningful involvement from parents of our high school students outside of extracurricular activities like athletic competitions and artistic performances. While some level of parental engagement is achieved, our current strategies have proven only partially effective in cultivating deeper connections and broader participation in the overall educational experience. Further exploration and implementation of innovative approaches are needed to overcome these difficulties and enhance parental involvement beyond the traditional scope of school events.

4.1 - Effective more visitors to our website, more parents have portal access to Infinite campus and our online registration.
4.2 - Effective more and more are following our social media feeds
4.3 - Effective but only slightly as it hasn't seemed to drive participation

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.

None

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

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Use website and push technology to communicate meetings and information to the community.	Aptegy, Inifinite Campus	$8,240.00	No

Action #	Title	Description	Total Funds	Contributing
4.2	Use social media to inform the community of events and news	Facebook, Instagram	$1,500.00	No
4.3	Provide light food and beverages to encourage parent attendance at events.	Back to School Night, Information Meetings, ELAC	$2,950.00	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
$679,172	$0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
9.208%	0.000%	$0.00	9.208%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
2.1	**Action:** Work with community colleges to develop more dual enrollment and CTE options **Need:** BHUSD's College and Career Indicator (CCI) shows a lower level of college/career readiness for our unduplicated pupils. **Scope:**	Increase CCI participation. An increases in these areas increase success for our unduplicated populations expanding their post high school options, while also offering those same opportunities to all students. Our observational belief is that our unduplicated populations are less likely to engage in CCI opportunities.	a-g completers, CTE and Dual Enrollment

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
	LEA-wide		
2.5	**Action:** Provide staff to support after-school tutoring and after school independent learning. **Need:** Staff feedback and disaggregated school data show that our unduplicated students are most in need of additional academic support. Based on this analysis, we hope to provide our most at-risk students with additional supports. **Scope:** LEA-wide	Unduplicated student groups will be provided priority access enabling them to be more successful in their courses, but all students will be able to access after school tutoring as needed.	Number of students participating. Academic achievement of unduplicated students.
2.7	**Action:** Learning Director **Need:** Our unduplicated students are overrepresented as chronically absent and in enrollment in the district's alternative school. We aim to increase attendance for our unduplicated students and deduce the flow of students to the continuation high school due to attendance issues and related academic failure. **Scope:** Schoolwide	Provides intervention LEA wide as students flow from BHHS to VHS. Helps to reduce the number of students being referred to continuation high school from the comprehensive school, thus increasing student success and post high school options. Our unduplicated students tend to have a 3% higher chronic absenteeism rate.	Enrollment in VHS and chronic absenteeism of unduplicated student groups.
3.1	**Action:** Provide UDL training for staff	The district focus on Universal Design for Learning is good instruction and supports for all students making it a LEA-wide action. While the target is	Number of staff participating in UDL training.

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
	Need: Per the CA School Dashboard, our unduplicated students do not achieve at the same levels as the school population at large. All good instructors learn, grow and develop their craft as it pertains to our changing student needs. **Scope:** LEA-wide	our unduplicated population, this is a PD training that will benefit all students when teacher implement the skills they acquire. UDL is targeted at unduplicated groups: • Unduplicated groups academic achievement is lower • UDL enables more effective Tier 1 instruction to address the achievement gap • Unduplicated student are less successful in traditional instructional settings according to staff.	

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
1.3	**Action:** EL support **Need:** We have had a recent increase in newcomer populations that enter with limited to no English ability. EL supports needed for students to be successful in math as identified by staff. the need for academic support for EL and Hispanic students are indicated on our dashboard.	EL support will work with our newcomers and designated EL students to increase language proficiency to make inroads to reclassification as well as increase access to other academic content.	Improvement in academic proficiency scores as well as ELPI and re-designation rate.

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Scope: Limited to Unduplicated Student Group(s)		

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.

No Eligible

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		
Staff-to-student ratio of certificated staff providing direct services to students		

2025-26 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	7,375,607	679,172	9.208%	0.000%	9.208%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$4,095,590.00	$159,923.00	$0.00	$250,526.00	$4,506,039.00	$2,858,250.00	$1,647,789.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Professional Development	All	No			All Schools		$164,780.00	$30,200.00	$4,200.00	$30,000.00		$160,780.00	$194,980.00	
1	1.2	Review and update curriculum	All	No			All Schools		$0.00	$31,000.00		$31,000.00			$31,000.00	
1	1.3	EL support	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners			$117,340.00	$2,200.00	$29,794.00			$89,746.00	$119,540.00	
1	1.4	Maintain and Upgrade facilities	All	No			All Schools		$923,960.00	$1,381,526.00	$2,305,486.00				$2,305,486.00	
1	1.5	NWEA	All	No			All Schools		$0.00	$15,323.00		$15,323.00			$15,323.00	
2	2.1	Work with community colleges to develop more dual enrollment and CTE options	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income			$1,052,169.00	$20,700.00	$1,072,369.00	$500.00			$1,072,869.00	
2	2.2	Incentivize teaching staff to obtain their masters which enables them to teach dual enrollment courses on campus	All	No			All Schools		$0.00	$23,000.00	$23,000.00				$23,000.00	
2	2.3	Replace student Chromebooks on a 4 year cycle	All	No			All Schools		$0.00	$45,000.00		$45,000.00			$45,000.00	
2	2.4	Provide funds for staff to take students on outside learning opportunities.	All	No			All Schools		$13,092.00	$14,000.00	$27,092.00				$27,092.00	
2	2.5	Provide staff to support after-school tutoring and after school independent learning.	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth	All Schools		$3,600.00	$21,100.00	$3,600.00	$21,100.00			$24,700.00	

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
						Low Income										
2	2.6	Academic Counselor	All	No			All Schools		$174,338.00	$0.00	$174,338.00				$174,338.00	
2	2.7	Learning Director		Yes	School wide		All Schools		$150,567.00	$0.00	$150,567.00				$150,567.00	
3	3.1	Provide UDL training for staff	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$27,000.00	$500.00	$27,500.00				$27,500.00	
3	3.2	Provide Clinician and Family Liaison	All	No			All Schools		$231,404.00	$500.00	$231,904.00				$231,904.00	
3	3.3	Provide social/emotional counseling	All	No			All Schools		$0.00	$1,500.00	$1,500.00				$1,500.00	
3	3.4	Provide a social/emotional screener for students	All	No			All Schools		$0.00	$1,000.00	$1,000.00				$1,000.00	
3	3.5	Provide a structured substance abuse intervention program	All	No			All Schools		$0.00	$25,000.00	$25,000.00				$25,000.00	
3	3.6	Student Leadership	All	No			All Schools		$0.00	$10,500.00	$500.00	$10,000.00			$10,500.00	
3	3.7	Minga	All	No			All Schools		$0.00	$5,050.00	$5,050.00				$5,050.00	
3	3.8	PBIS Student Store	All	No			All Schools		$0.00	$7,000.00		$7,000.00			$7,000.00	
4	4.1	Use website and push technology to communicate meetings and information to the community.	All	No			All Schools		$0.00	$8,240.00	$8,240.00				$8,240.00	
4	4.2	Use social media to inform the community of events and news	All	No			All Schools		$0.00	$1,500.00	$1,500.00				$1,500.00	
4	4.3	Provide light food and beverages to encourage parent attendance at events.	All	No			All Schools		$0.00	$2,950.00	$2,950.00				$2,950.00	

2025-26 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
7,375,607	679,172	9.208%	0.000%	9.208%	$1,283,830.00	0.000%	17.406 %	**Total:**	$1,283,830.00
								LEA-wide Total:	$1,103,469.00
								Limited Total:	$29,794.00
								Schoolwide Total:	$150,567.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	**1.3**	EL support	Yes	Limited to Unduplicated Student Group(s)	English Learners		$29,794.00	
2	**2.1**	Work with community colleges to develop more dual enrollment and CTE options	Yes	LEA-wide	English Learners Foster Youth Low Income		$1,072,369.00	
2	**2.5**	Provide staff to support after-school tutoring and after school independent learning.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$3,600.00	
2	**2.7**	Learning Director	Yes	Schoolwide		All Schools	$150,567.00	
3	**3.1**	Provide UDL training for staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$27,500.00	

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$4,931,929.00	$5,062,146.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	**1.1**	Professional Development	No	$208,344.00	208,344
1	**1.2**	Review and update curriculum	No	31,000	36,619
1	**1.3**	EL support	Yes	72,748	97,911
1	**1.4**	Maintain and Upgrade facilities	No	2,841,000	2,941,310
2	**2.1**	Work with community colleges to develop more dual enrollment and CTE options	Yes	1,071,239	1,047,588
2	**2.2**	Incentivize teaching staff to obtain their masters which enables them to teach dual enrollment courses on campus	No	$23,000.00	23,000
2	**2.3**	Annually replace student technology devises on a 4-year replacement schedule	No	$30,000.00	30,000
2	**2.4**	Provide funds for staff to take students on outside learning opportunities.	No	$26,600.00	26,600
2	**2.5**	Provide staff to support after-school tutoring and after school independent learning.	Yes	$24,700.00	24,700
2	**2.6**	Academic Counselor	No	166,410	172,102
2	**2.7**	Learning Director	Yes	139,391	146,351

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.1	Provide UDL training for staff	Yes	$27,500.00	27,500
3	3.2	Provide Clinician and Parent Liaison for student wellness.	No	219,307	228,104
3	3.3	Provide social/emotional counseling	No	$1,500.00	1,500
3	3.4	Provide a social/emotional screener for students	No	$1,000.00	1,000
3	3.5	Provide a structured substance abuse intervention program	No	$25,000.00	25,000
3	3.6	Student Leadership	No	$10,500.00	10,500
4	4.1	Use website and push technology to communicate meetings and information to the community.	No	8,240	10,487
4	4.2	Use social media to inform the community of events and news	No	$1,500.00	1,500
4	4.3	Provide light food and beverages to encourage parent attendance at events.	No	$2,950.00	2,030

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)
674,678	$1,270,430.00	$1,254,239.00	$16,191.00	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.3	EL support	Yes	$29,200.00	29200		
2	2.1	Work with community colleges to develop more dual enrollment and CTE options	Yes	$1,070,739.00	1,047,588		
2	2.5	Provide staff to support after-school tutoring and after school independent learning.	Yes	$3,600.00	3600		
2	2.7	Learning Director	Yes	$139,391.00	146351		
3	3.1	Provide UDL training for staff	Yes	$27,500.00	27500		

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)
7,293,896	674,678	0.00	9.250%	$1,254,239.00	0.000%	17.196%	$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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