# 2026-27 LCFF Budget Overview for Parents Data Input Sheet

| | |
|---|---|
| **Local Educational Agency (LEA) Name:** | Snelling-Merced Falls Elementary School District |
| **CDS Code:** | 24-65839-6025795 |
| **LEA Contact Information:** | Name: Alison Kahl<br>Position: Superintendent<br>Email: AKahl@snelling.k12.ca.us<br>Phone: 209-563-6414 |
| **Coming School Year:** | 2026-27 |
| **Current School Year:** | 2025-26 |

*NOTE: The "High Needs Students" referred to in the tables below are Unduplicated Students for LCFF funding purposes.

| **Projected General Fund Revenue for the 2026-27 School Year** | **Amount**<br>**Whole Numbers** |
|---|---|
| **Total LCFF Funds** | $1,151,969 |
| **LCFF Supplemental & Concentration Grants** | $178,702 |
| **All Other State Funds** | $201,331 |
| **All Local Funds** | $45,000 |
| **All federal funds** | $29,168 |
| **Total Projected Revenue** | $1,427,468 |

| **Total Budgeted Expenditures for the 2026-27 School Year** | **Amount**<br>**Whole Numbers** |
|---|---|
| **Total Budgeted General Fund Expenditures** | $1,362,995 |
| **Total Budgeted Expenditures in the LCAP** | $455,898.50 |
| **Total Budgeted Expenditures for High Needs Students in the LCAP** | $428,748.50 |
| **Expenditures not in the LCAP** | $907,096.5 |

| **Expenditures for High Needs Students in the 2025-26 School Year** | **Amount**<br>**Whole Numbers** |
|---|---|
| **Total Budgeted Expenditures for High Needs Students in the LCAP** | $423,948.50 |
| **Actual Expenditures for High Needs Students in LCAP** | $278,597.81 |

| **Funds for High Needs Students** | **Amount**<br>**[AUTO-CALCULATED]** |
|---|---|
| **2026-27 Difference in Projected Funds and Budgeted Expenditures** | $250,046.5 |
| **2025-26 Difference in Budgeted and Actual Expenditures** | $145,350.69 |

| **Required Prompts(s)** | **Response(s)**<br>**[FIELDS WILL APPEAR IF REQUIRED]** |
|---|---|
| **Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).** | The text description of the above chart is as follows: Snelling-Merced Falls Elementary School District plans to spend $1,362,995 or the 2025-2026 school year. Of that amount, $314,098.50 is tied to actions/services in the LCAP and $979,199.5 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following: |

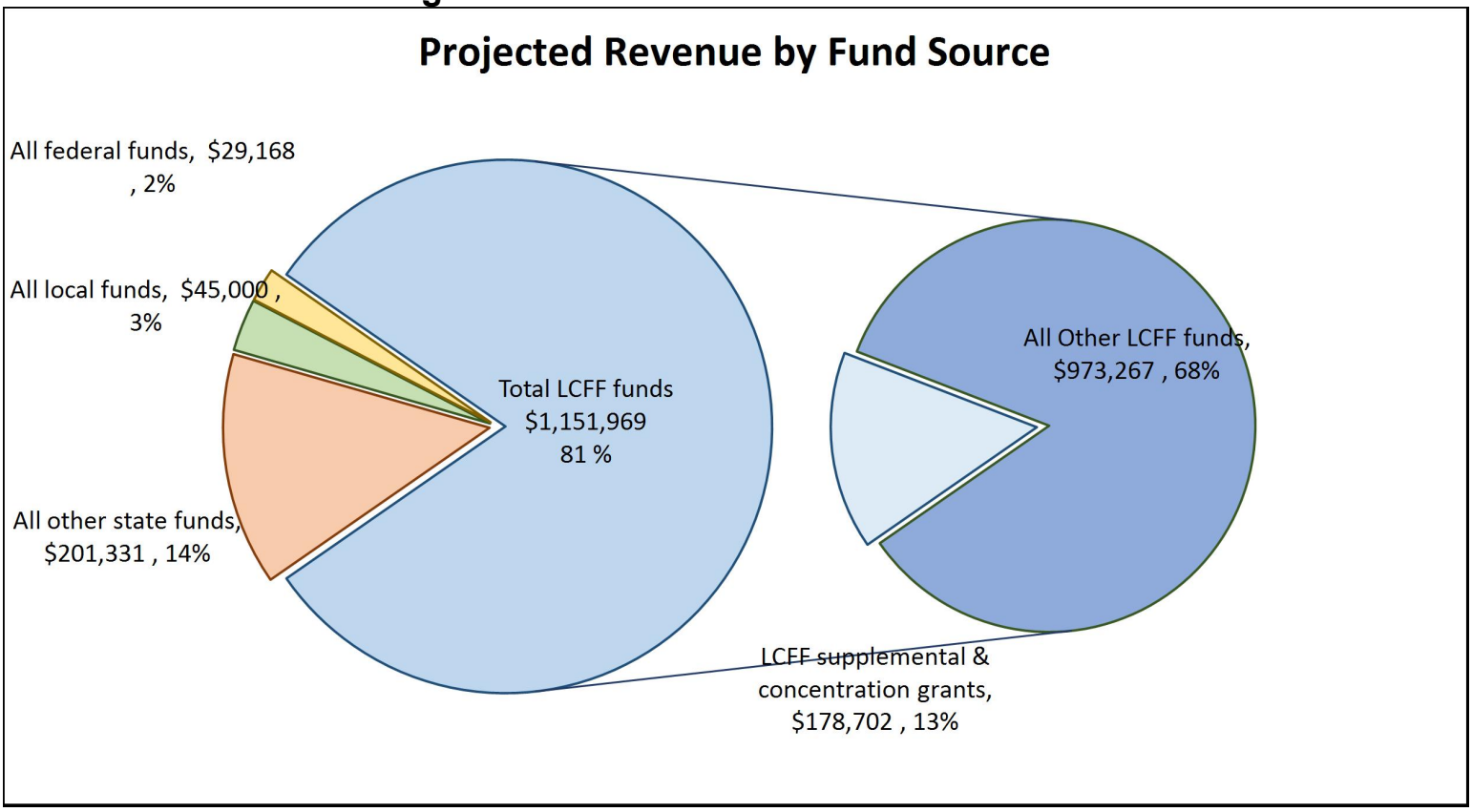
| | |
|---|---|
| | maintenance and Home to School Transportation, Classified salaries, Certificated salaries, Health and Welfare and school supplies for students, cleaning products, services, PG&E, Westside Water, and contracted services with Merced County Office of Education. |
| **The amount budgeted to increase or improve services for high needs students in the 2026-27 LCAP is less than the projected revenue of LCFF supplemental and concentration grants for 2026-27. Provide a brief description of the additional actions the LEA is taking to meet its requirement to improve services for high needs students.** | Snelling School will improve services offered to our high needs students in the 2025-2026 school year by increasing the music and arts program, retaining our class size reduction learning environment, improving our health and nutrition program by increasing our fresh fruits and vegetables availability, improving our sports program by offering soccer and as additional sport, offering summer school and placing priority enrollment to our high needs students, as well as bringing in a tutoring liaison in math and ELA for our at-risk students. |
| **The total actual expenditures for actions and services to increase or improve services for high needs students in 2025-26 is less than the total budgeted expenditures for those planned actions and services. Briefly describe how this difference impacted the actions and services and the overall increased or improved services for high needs students in 2025-26.** | Snelling School hired a Resource Specialist on their own rather than contracting through MCOE and that saved approximately $70,000. Also, the transportation cost that Snelling pays for high-need students has not been reflected in the LCAP or the proportional cost of the new special education bus. |

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## Budget Overview for the 2026-27 School Year

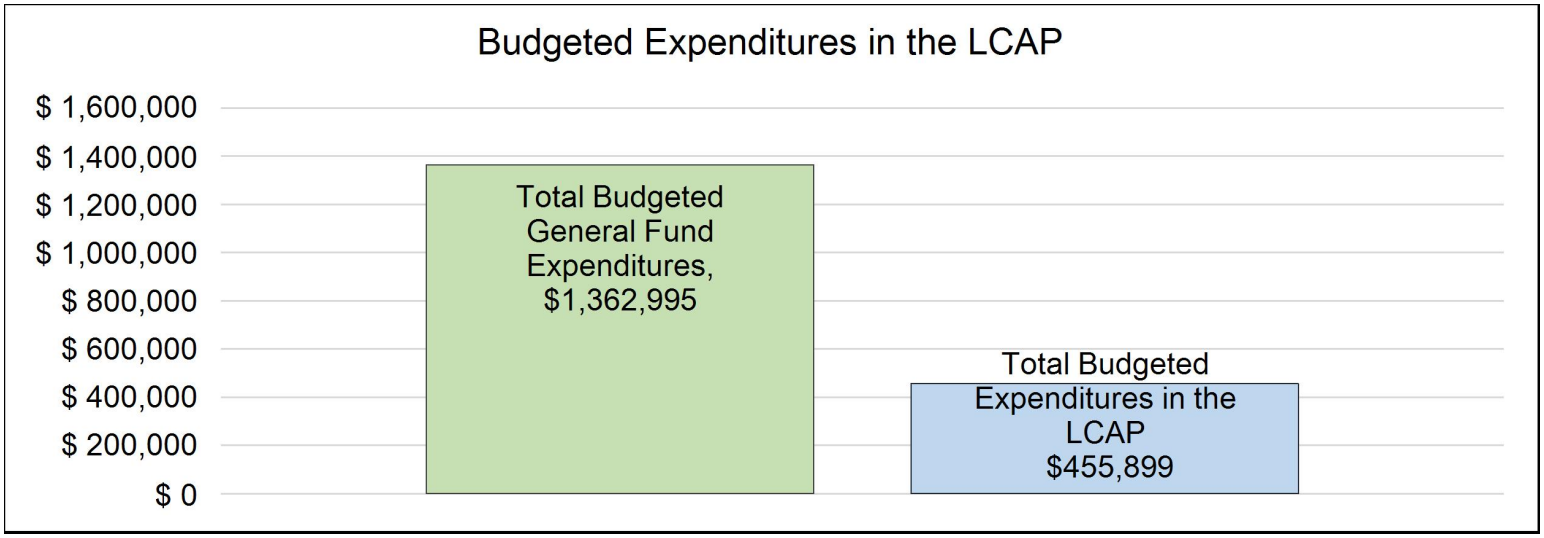



This chart shows the total general purpose revenue Snelling-Merced Falls Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Snelling-Merced Falls Elementary School District is $1,427,468, of which $1,151,969 is Local Control Funding Formula (LCFF), $201,331 is other state funds, $45,000 is local funds, and $29,168 is federal funds. Of the $1,151,969 in LCFF Funds, $178,702 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 Snelling-Merced Falls Elementary School District plans to spend for 2026-27. 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: Snelling-Merced Falls Elementary School District plans to spend $1,362,995 for the 2026-27 school year. Of that amount, $455,898.50 is tied to actions/services in the LCAP and $907,096.5 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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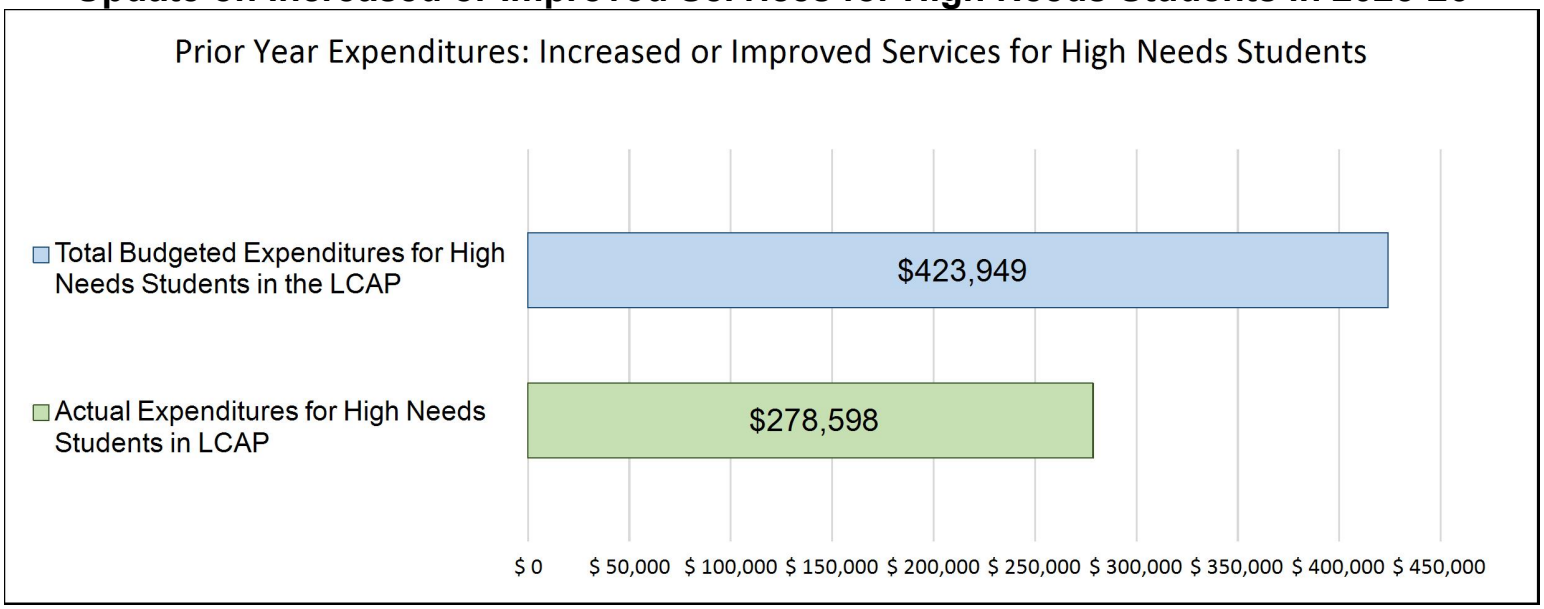
## Increased or Improved Services for High Needs Students in the LCAP for the 2026-27 School Year

In 2026-27, Snelling-Merced Falls Elementary School District is projecting it will receive $178,702 based on the enrollment of foster youth, English learner, and low-income students. Snelling-Merced Falls Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Snelling-Merced Falls Elementary School District plans to spend $428,748.50 towards meeting this requirement, as described in the LCAP.

Snelling School will improve services offered to our high needs students in the 2025-2026 school year by increasing the music and arts program, retaining our class size reduction learning environment, improving our health and nutrition program by increasing our fresh fruits and vegetables availability, improving our sports program by offering soccer and as additional sport, offering summer school and placing priority enrollment to our high needs students, as well as bringing in a tutoring liaison in math and ELA for our at-risk students.

# LCFF Budget Overview for Parents

## Update on Increased or Improved Services for High Needs Students in 2025-26




This chart compares what Snelling-Merced Falls Elementary School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Snelling-Merced Falls Elementary School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2025-26, Snelling-Merced Falls Elementary School District's LCAP budgeted $423,948.50 for planned actions to increase or improve services for high needs students. Snelling-Merced Falls Elementary School District actually spent $278,597.81 for actions to increase or improve services for high needs students in 2025-26.

The difference between the budgeted and actual expenditures of $145,350.69 had the following impact on Snelling-Merced Falls Elementary School District's ability to increase or improve services for high needs students:

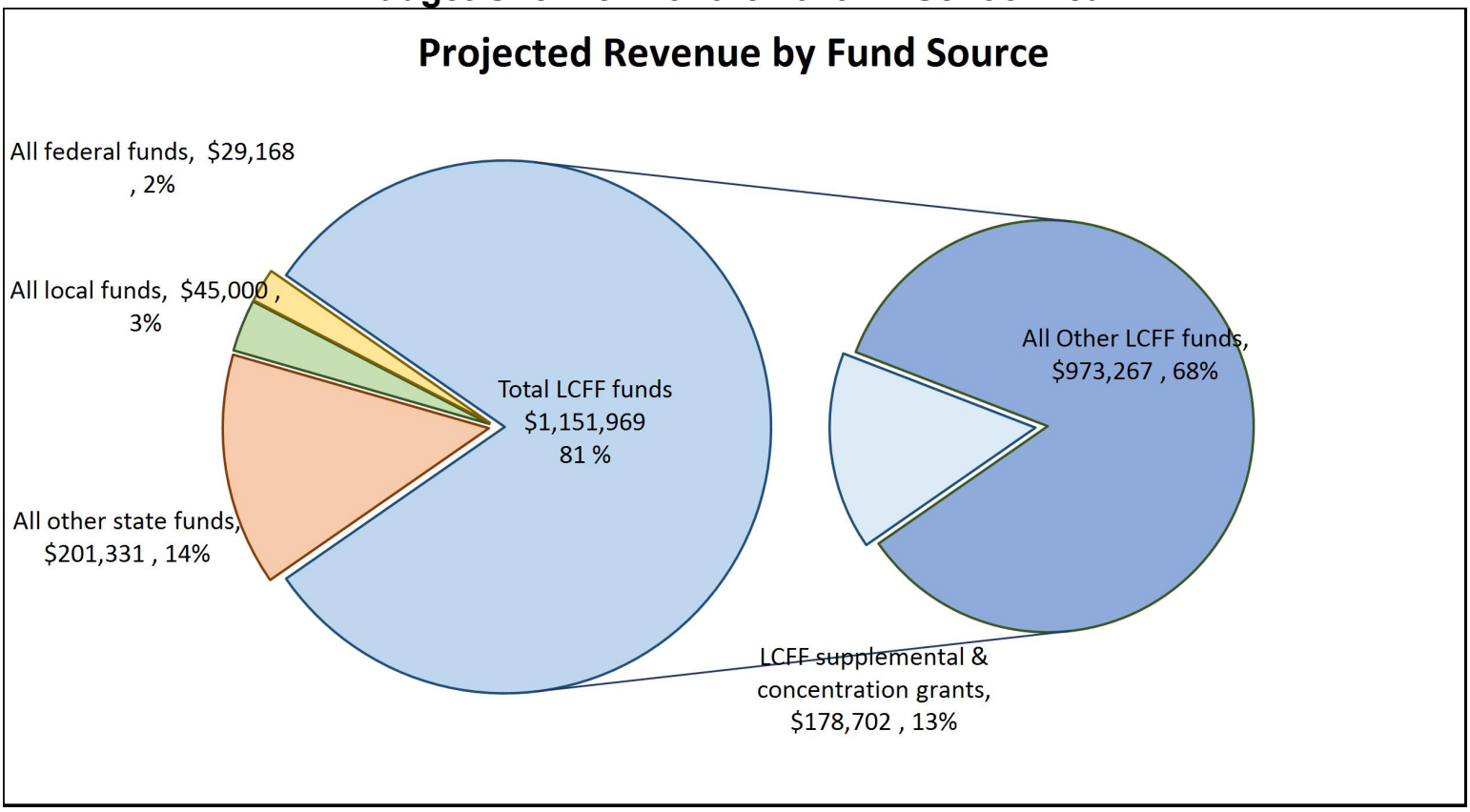
Snelling School hired a Resource Specialist on their own rather than contracting through MCOE and that saved approximately $70,000. Also, the transportation cost that Snelling pays for high-need students has not been reflected in the LCAP or the proportional cost of the new special education bus.

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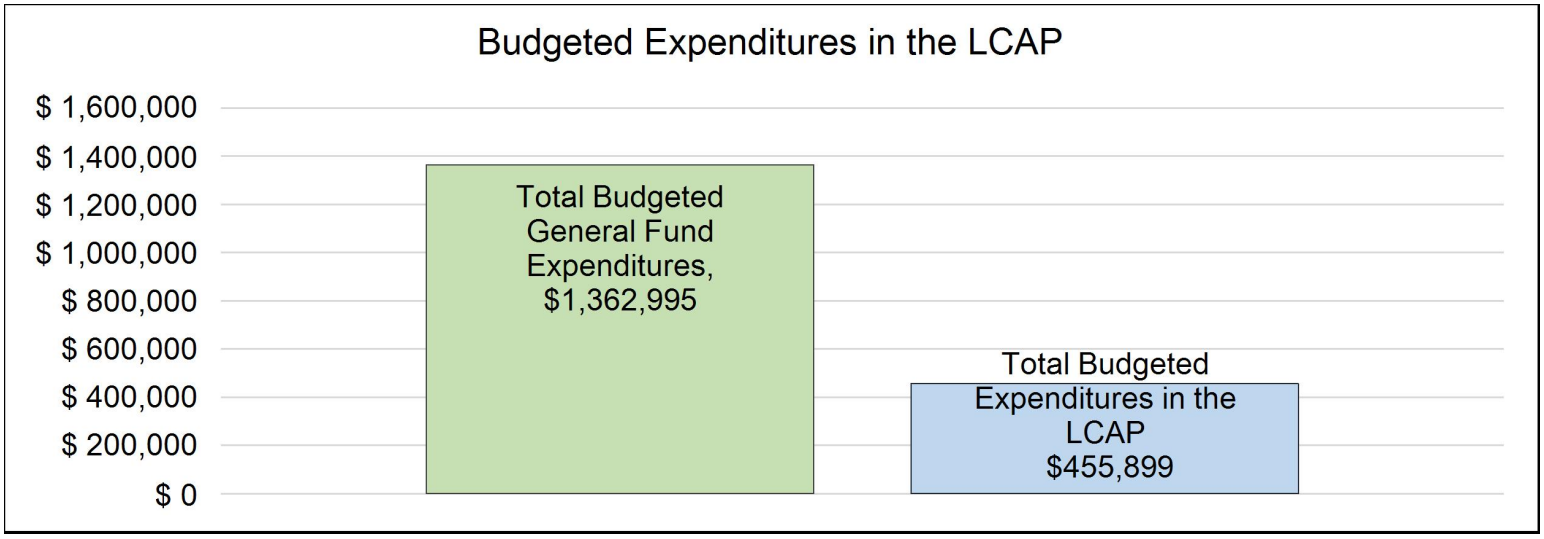



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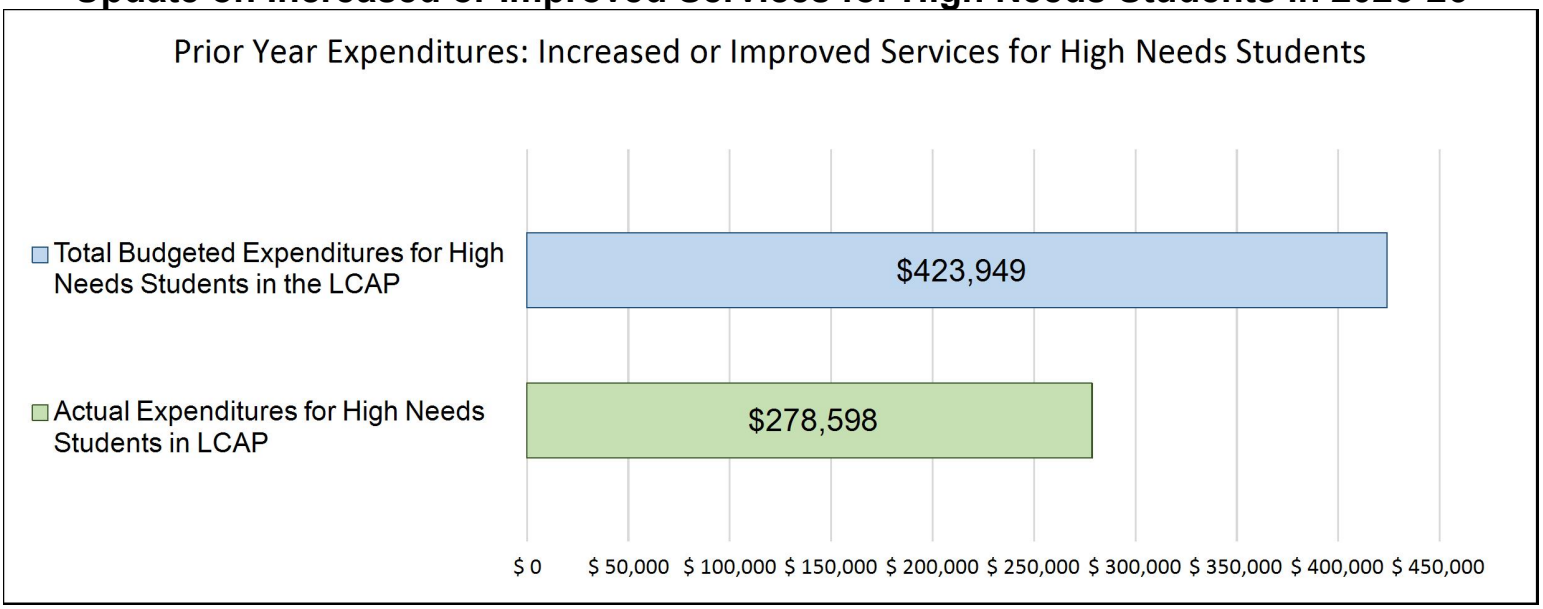
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# Local Control and Accountability Plan

**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 |
|---|---|---|
| Snelling-Merced Falls Elementary School District | Alison Kahl<br>Superintendent | akahl@snellingschool.org<br>209-563-6414 |

# Plan Summary [2026-27]

## 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.

Snelling Merced Falls Elementary is a rural single school district serving students in grades TK-8th. The administration, staff, and community work together closely to support the needs of all students and provide for a whole-child education. The school offers a small student to teacher ratio, as well as, a strong support staff that works closely with students in all grade levels. The school prides itself on the technology-led STEAM program and working computer lab. Students in all grades are provided designated STEAM instruction, technology curriculum, one to one devices and some online instruction opportunities. The arts and music areas of education are important pieces to whole-child education, along with the core subjects and physical education. The community enjoys plays, art shows, and an annual track meet held at the school. The partnership between the school and the local 4-H Club adds to the social, emotional, and academic success of Snelling students and children in the area. Our local relationship with the Snelling Library encourages students to build literacy and promote recreational reading. ELO-P was offered for 30 non-instruction days for a minimum of 9 hours per day and an after school program that ran 180 days per school year. The 2026-2027 school year will continue to support our tutoring program in grades (TK-5th) in reading and math three days a week and two days a week of RTI with our Resource Specialist. A teachers aide supports teachers and students in TK-3rd grade five days a week. The school is dedicated to offering an after school program to support a safe environment and curriculum support for success in the classroom. Snelling School offers competitive sports programs that help students learn team work and commitment to enhance inter-personal skills in football, volleyball, soccer, basketball and track-n-field. We host an annual track meet for rural schools in Merced and Mariposa County that brings all the families together for a day of competitive fun! A volunteer retired teacher reads to all classrooms once a month that promotes community family relations and promotes the importance of reading. The local Boat Club members volunteer to the school, provides school supplies to underprivileged youth, and participates in our annual Winter Program. In addition, Snelling School partners with Merced Multicultural Art Center for instruction-led art lessons in all grade areas.

# Reflections: Annual Performance

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

The California Dashboard indicates that Snelling Merced Falls Elementary indicated exceptional growth in ELA, and accelerated growth in math. English Learners Overall mathematics showed a growth of 11.2 points. ELA showed an increase of 19.9 points. Our English Learners population is below 11 students, therefore, there is no data to report. Also, 30% of our EL population were reclassified during the 25-26 school year. Snelling School remained in the orange zone for chronic absenteeism category. Our school will increase incentive programs, and extracurricular activities to promote student engagement. The 2024-2025 school year saw an increase in student activities and weekend field trips to improve student interest in school activities while providing an ELO-P school. Our district will continue to support the after school program to assist students with homework, provide a free snack, and help build social, emotional, and positive mental health. Snelling School will support students through tutoring in ELA and math on a daily basis. Snelling School has remaining LREBG funds and they will be spent in the 26-27 school year on small group tutoring, social emotional support and the ELO program.
Snelling School has remaining LREBG funds and they will be spent in the 26-27 school year on small group tutoring (Action 3.2). This action aligns with the allowable uses as the action is designed to address the needs of our students who struggle with ELS and mathematics and need more individualized instruction and aligns with our needs as determined by the performance on standardized assessments, particularly for our unduplicated students.

# Reflections: Technical Assistance

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

Not applicable.

# Comprehensive Support and Improvement

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

## *Schools Identified*

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

N/A

## *Support for Identified Schools*

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

N/A

## *Monitoring and Evaluating Effectiveness*

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

| |
|---|
| N/A |

# Engaging Educational Partners

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

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

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

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

| Educational Partner(s) | Process for Engagement |
|---|---|
| Teachers | Staff communicate through the Groupme app on a regular basis. Email communications throughout the school year take place on an as-needed basis. In-person conversations on a weekly basis. |
| Principal/Administrators | Discuss with Governing Board members at scheduled board meetings to discuss LCAP in May. |
| School personnel | Groupme communications, emails and in-person throughout the school year. |
| Snelling Teacher Association | Discussions and scheduled board meetings and email communications in May. |
| Parents | Parent annual survey via a link sent out on our parent portal in May. |
| Students | In-person meetings for voting in October, December and a Google survey in May. |
| Snelling Library | In-person visits once a week and email correspondence. |
| Snelling 4-H Club | In-person, email, and text message communication in August, October, December, February and April. |
| Parent Advisory Committee | In-person meetings on a quarterly basis. |
| Special Education Local Plan Administrator | A phone conference was had with Mr. Matt Davis with MCOE on June 2nd. We discussed the importance of inclusion, field trips, and RS support. |
| DELAC meeting | An annual meeting was held in May 2026. |

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

The parent survey from May 2026 indicated that there was enough interest in their child/ren attending summer school for grades TK-5th and just a few students were interested in attending Jack L. Boyd summer camp in grades 6-8th due to a conflict of dates with Merced County Fair. Parent input from the survey held in May indicated a strong need for the ASSETS after school program with roughly 40% of parents signing their student up for 2026-2027 school year. Parents also indicated that field trips continue to be deemed important, but would like to add attending the Speech Festival, offering on-campus drama club, arts with the Multicultural Art Center, and all sports offering.
The teachers union stated in May 2026 they would like the performing arts program to continue, continued classroom money allowance, field trips, p.e. equipment. classroom printer accessibility, and the continued importance of STEM learning.
Classified staff mentioned in May 2026 of computer lab and STEM budget remains available and a priority to keeping students engaged in learning.
Students input in grades k-5 stated they wanted dance-offs, movie day, and water day, bbq more lunches and have a reading incentive program return to Snelling School. Students in 6-8th stated they would like to go the Old Town Columbia and Rollerland for their field trips, increase engagement activites at the ASSETS program, and have more input in student lunches All students indicated that they would like more field trips. Surveys were taken in October and December of 2025, March of 2026 and May of 2026.

# Goals and Actions

## Goal

| Goal # | Description | Type of Goal |
|---|---|---|
| 1 | Ensure all students have equitable access to rigorous, standards-aligned instruction supported by digital learning tools to enhance engagement, improve outcomes, and build 21st century skills. | Broad Goal |

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

The CAASPP results and school benchmarks within the curriculum data shows that not all students are proficient in grade level core curriculum. The identified need is to improve student achievement in ELA, math, science and technology. The actions support students having full access capabilities with their own devices in the classroom and internet to access digital learning tools. The new science adoption will better align with the NGSS standards that our old curriculum did not contain. Also, the STEM program at Snelling School has a wide range of hands-on projects that support students interest and learning in media, team working, planning and collaborating, design and technology.

## Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 1.1 | Properly Credentialed teachers with no misassignments nor vacancies as measured by Credentials or SARC review. | For the 2023-24 school year 100% of Certificated teachers will be HQT with no misassignments or vacancies. | In the 2024-2025 school year 100% of our teachers were HQT. | In the 2025-2026 school year 80% of teachers were HQT. | 100% HQT | There is not a difference. |
| 1.2 | All students will have access to the internet | For the 2023-2024 school year, internet access will be available to all students during school hours. | In the 2024-2025 school year 100% of students had internet access during the school hours. | In the 2025-2026 school year 100% of students had internet access during the school hours. | 100% Internet access for all students. | There is not a difference. |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 1.3 | All students in the school will have access to the standards-aligned instructional materials of the Academic Standards | For the 2023-2024 school year 100% of students will have access to state board adopted academic and performance standards. | In the 2024-2025 school year 100% of students had access to state board adopted academic and performance standards. | In the 2025-2026 school year 100% of students had access to state board adopted academic and performance standards. | 100% of students will have access to state board adopted academic and performance standards. | There is not a difference. |
| 1.4 | Provide counseling services for all students, including foster youth. | For the 2023-2024 school year all students will have access to an onsite counselor two days a week. | In the 2024-2025 school year 100% of students had access to a counselor on an as-needed basis. | In the 2025-2026 school year 100% of students had access to a counselor on an as-needed basis. | 100% of students will have access to a counselor on an as-needed basis. | There is not a difference. |
| 1.5 | Students in 1st-8th will have one-to-one devices in classroom. | 2023-2024 Students in 1st-8th had 1:1 devices in each classroom. | In the 2024-2025 school year 100% of students had access to 1:1 devices in classrooms. | In the 2025-2026 school year 100% of students had access to 1:1 devices in classrooms. | 100% of students will have access to a device in the classroom. | There is not a difference. |
| 1.6 | All EL learners will have access to the ELD standards that are aligned with their ELA academic standards. | For the 2023-2024 school year 100% ELD students had access to the state board aligned ELD standards. | In the 2024-2025 school year 100% of ELD students had access to state board aligned standards. | In the 2025-2026 school year 100% of ELD students had access to state board aligned standards. | 100% of ELD students will have access to the state board aligned ELD standards. | There is not a difference. |
| 1.7 | Implementation of Common Core Standards | For the 2023-2024 school year all students will have implemented CCSS in each classroom as measured by walk-through data. | In the 2024-2025 school year 100% of students had CCSS access in each classroom. | In the 2025-2026 school year 100% of students had CCSS access in each classroom. | 100% of students will have implemented CCSS in each classroom. | There is not a difference. |
| 1.8 | Implement small classroom size reduction | For the 2023-2024 school year two 1.0 Certificated teachers | In the 2024-2025 Snelling kept two 1.0 Certificated teachers to | In the 2025-2026 Snelling kept two 1.0 Certificated teachers to | Certificated staff will remain at FTE status in order to | There is not a difference. |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | were hired to obtain small classroom sizes. | maintain small classroom sizes. | maintain small classroom sizes. | have small classroom sizes. | |

# Goal Analysis [2025-26]

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.

Snelling School successfully maintained academic continuity during the 2024–2026 school cycles, despite facing severe staffing disruptions. The school effectively combined early primary tutoring with data-driven campus safety and wellness upgrades. These collective efforts yielded positive outcomes, including a drop in chronic absenteeism and higher academic performance on the California School Dashboard.

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.

Pertaining to this goal, the following is an explanation of significant budgeted expenditures and/or planned percentages of improved services and estimated actual percentages:
1.1- I did not have any teachers that needed Beginning Teacher Support Services.
1.2- The overall cost for replacement of consumables is than what was projected. This is the usual practice: replacement curriculum is less costly than the year of implementation.
1.3- In-house PD will continue for Science Discovery, however there is no cost associated with this goal for the 2025-2026 school year.
1.5- The cost of internet services had a slight increase for the annual cost, not a significant amount.
1.6- There was not a need for replacement or increase of chromebooks, headsets, or charges for the 25-26 school year.
1.7- There was not a need for replacement or additional headsets to ensure all students have 1:1 capabilities.
1.8-The overall cost for replacement of consumables is less than what was projected. This is the usual practice: replacement curriculum is less costly than the year of implementation.

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

Despite having a difficult time while maintaining a 6/7th grade teacher, overall the specific actions in goal one were successful for the 2024-2025 school year.

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.

For the 2024-2025 school year, the science curriculum came in financially less than expected for the school year. For the 2025-2026 school year a new science program will be looked into and Snelling School will collect data from educational partners regarding implementing new science curriculum.

**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** | Highly Qualified Teachers | All teachers will be highly qualified per CTC by supporting Beginning Teacher Support and Assessment. | $6,000.00 | Yes |
| **1.2** | The implementation of new Science curriculum in grades tk-8th.Next Generation Science Standards Curriculum | Adopt new Science curriculum in grades TK-8th. | $20,000.00 | No |
| **1.3** | NGSS Training | Snelling School will work with neighboring school sites and Merced County Office of Education for teacher development of the use of the new Science curriculum | $7,000.00 | No |
| **1.4** | STEM Program | All grades will participate in a weekly STEM Program. | $17,000.00 | Yes |
| **1.5** | Internet Access | All grades will have access to the internet. | $6,000.00 | Yes |
| **1.6** | 1:1 devices in classroom | Each student in grades 1st-8th will have a personal device in the classroom. | $5,000.00 | Yes |
| **1.7** | Student headsets | All students in grades 1st-8th will have personal headsets for the classroom. | $1,500.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
| --- | --- | --- | --- | --- |
| **1.8** | Provide state aligned consumable textbook for each student in ELA and math. | Purchase McGraw HIll curriculum in ELA and math for all students in TK-8th | $20,000.00 | Yes |
| **1.9** | Meet class size reduction ratio in all classrooms | Hire Certificated teachers to meet classroom size reduction criteria. | $100,000.00 | Yes |

# Goals and Actions

## Goal

| Goal # | Description | Type of Goal |
|---|---|---|
| 2 | Develop and maintain a positive school culture to enhance student engagement, well-being and whole health, and encourage parent involvement. | Broad Goal |

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Snelling School would like to focus on the whole health and well being of our students while encouraging parent involvement at the school. The incentive programs encourage students to attend school regularly. Parents involvement at the school improves relationships between the school and the families. Better relationships support student learning in a positive way which leads to student success in the classroom, improves self-confidence, and increases the likelihood of students attendance. The arts program has shown to have positive results in creating imagination and open-minded thinking when solving problems. The health and wellness program through our breakfast and lunch program supports a healthy diet, exercise and overall healthy living lifestyle.

## Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 2.1 | Obtain 90% of parent attendance to both parent-teacher conferences. | For the 2023-2024 school year 90% of parents attended parent-teacher conferences in person, Google Meets, Zoom or phone call. | For the 2024-2025 school year 98% of parents attended parent teacher conferences. | For the 2025-2026 school year 100% of parents attended parent teacher conferences. | 100% parent contact for parent-teacher conferences twice a year. | Parent-teacher conferences increased by 2% reaching the 100% goal. |
| 2.2 | Decrease student chronic absenteeism. | For the 2023-2024 school year Snelling School had a chronic absentee rate of 26.6% for the school year. | For the 2024-2025 school year decreased by 9.1%. | For the 2025-2026 school year chronic absenteeism increased by 2.5%. | The chronic absenteeism rate will be less than 10%. | Student chronicle absenteeism decreased by 3% the 2025-2026 school year. |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | | | However, we are at a 20% chronic absenteeism. | | |
| 2.3 | Facilities maintained as measured by annual FIT or SARC review. | The school grounds were rated in good condition 100%. | For the 2024-2025 school year were rated in good condition. | For the 2025-2026 school year our FIT was rated FAIR by MCOE. | The school grounds will rate 'in good condition'. | There was a 5% decrease from the baseline and the 2025-2026 school year |
| 2.4 | Maintain a 0% school expulsion rate. | For the 2023-2024 school year the expulsion rate is at 0% | For the 2024-2025 school year Snelling School had 0% expulsion rate. | For the 2025-2026 school year Snelling School had 0% expulsion rate. | The expulsion rate will be 0%. | There was not a difference in the baseline and the 2025-2026 school year |
| 2.5 | Increase physical fitness supplies to increase student engagement in well-being care. | For the 2023-2024 school year purchase playground equipment for 100% of the classrooms. | For the 2024-2025 school year, 100% of the playground was updated, improved and extended. | For the 2025-2026 school year playground equipment was purchased for all grade levels. | The in-ground playground will be installed. | Playground equipment was purchased for all grade levels in the 2025-2026 school year. |
| 2.6 | LEA defined metric for whole student health and nutrition. | For the 2023-2024 school year 80% of students on average ate school provided breakfast and lunch daily. | For the 2024-2025 school year 85% of students ate the school provided meals and snacks. | For the 2025-2026 school year 90% of students ate the school provided meals and snacks. | 90% of students will utilize the breakfast and lunch program. | 5% more students in 2025-2026 ate school meals than the baseline. |
| 2.7 | Maintain less than a 5% school suspension rate. | For the 2023-2024 school year Snelling School had a 4% suspension rate. | For the 2024-2025 school year maintained a 4% suspension rate. | For the 2025-2026 school year the suspension rate fell to 0%. | The suspension rate will remain less than 3%. | There was a 5% improvement from the baseline and the 2025-2026 school year |
| 2.8 | Provide extra curricular learning opportunities | For the 2023-2024 school year, 100% of the classrooms will attend learning experiences through field trips and extra | For the 2024-2025 school year Snelling School offered learning experiences through field trips | For the 2025-2026 school year Snelling School offered learning experiences through field trips | 100% of students in grades TK-8th will participate with learning experiences through field trips | There was not a difference in the baseline and the 2025-2026 school year |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | curricular learning opportunities. | and an ELO-P program to 100% of the students. | and an ELO-P program to 100% of the students. | and extra curricular learning opportunities. | |
| 2.9 | Survey's will go out annually to parents, students and teachers for input on school safety and school connectedness. | For the 2023-2024 school year Snelling School will have a 95% response rate from annual survey's from teachers, parents and students regarding school climate on safety and connectedness. 100% of students felt safe on campus. | For the 2024-2025 school year 100% of students responded the surveys, however only 25% of parents gave a response. | For the 2025-2026 school year 100% of students responded the surveys, however only 35% of parents gave a response. 100% of students reported feeling safe at school. | 95% of input will be collected from all stakeholders for LCAP purposes. 100% of students reported feeling safe at school. | There was a 5% difference in the baseline and the 2024-2025 school year for students and staff, however only 25% of parents responded to the survey for 26-27.100% of students reported feeling safe at school. |
| 2.10 | All parents will be invited to public hearings to contribute in making decisions for the school district. | For the 2023-2024 school year 100% of parents will be invited to participate in public hearings regarding making decisions for the school district. | For the 2024-2025 school year 100% of parents were invited to participate in the public hearing for decisions for the school district. | For the 2025-2026 school year 100% of parents were invited to participate in the public hearing for decisions for the school district. | 100% of parents will be invited to participate in public hearings regarding making decisions for the school district. | There was not a difference in the baseline and the 2025-2026 school year |
| 2.11 | Parents of unduplicated pupils and pupils with exceptional needs will have designated input questions on the annual survey. | For the 2023-2024 school year 10% of the questions on the parent input survey will be designated for parents of unduplicated pupils and pupils with exceptional needs. | For the 2024-2025 school year 10% of the questions on the parent survey will be designated for parents of unduplicated pupils and pupils with exceptional needs. | For the 2025-2026 school year 10% of the questions on the parent survey will be designated for parents of unduplicated pupils and pupils with exceptional needs. | 20% of the questions on the parent input survey will be designated for parents of unduplicated pupils and pupils with exceptional needs. | There was not a difference in the baseline and the 2025-2026 school year |
| 2.12 | Pupil outcomes will be presented each year | For the 2023-2024 school year 100% of | For the 2024-2025 school year100% | For the 2025-2026 school year100% | 100% of pupil outcomes will be | There was not a difference in the |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | with quarterly report cards, annual CAASPP results, and annual ELPAC testing data. | pupil outcomes will be presented each year with quarterly report cards, annual CAASPP results, and annual ELPAC testing data. | of pupil outcomes will be presented each year with quarterly report cards, annual CAASPP results, and annual ELPAC testing data. | of pupil outcomes will be presented each year with quarterly report cards, annual CAASPP results, and annual ELPAC testing data. | presented each year with quarterly report cards, annual CAASPP results, and annual ELPAC testing data. | baseline and the 2025-2026 school year |
| 2.13 | Student competitive sports teams will be offered each year | For the 2023-2024 school year, 40% of students will participate in competitive sports for grades 4-8th were offered. | For the 2024-2025 school year 30% of students will participate in competitive sports. | For the 2025-2026 school year 20% of students will participate in competitive sports. | 50% of grade appropriate students will participate in competitive sports. | There was a 10% decrease from the baseline and the 2025-2026 school year |
| 2.14 | Increase student daily attendance | For the 2023-2024 school year the average daily student attendance was at 92% based of of our P-1 and P-2. | For the 2024-2025 school year increased by 5%. | For the 2025-2026 school year student daily attendance rate improved from the 24-25 school year. | Increase average daily attendance for students to be at a 98% of total student enrollment. | School attendance increased by 5% in the 2025-2026 school year. |
| 2.15 | Offer a series of Social Emotional Awareness sessions for 4-8th grades | For the 2025-2026 school year Snelling School ran a pilot program offering SEL in grades 6-8th. | n/a | For the 2025-2026 school year 75% of students will participate in the Social Emotional Awareness sessions. | By 2026-2027 increase SEL to grades 4-8th at a 80% participation rate. | For 2025-2026 75% of students participated in the Social Emotional Awareness sessions. |

# Goal Analysis [2025-26]

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.

Snelling School successfully executed its targeted academic interventions, safety upgrades, and student wellness metrics during the 2024–2026 school cycles. The school successfully combined early primary tutoring with active infrastructure updates driven directly by safety data and student feedback. These initiatives resulted in a clear turnaround for campus safety and measurable growth on the California School Dashboard.

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.

Snelling School had the material difference for the following :
2.4- Snelling School was not satisfied with the previous year's Playhouse Theater and decided to spend the funds on the Music and Arts Program elsewhere. For example, attending a live performance at the Gallo Center.
2.5-The art festival cost increased due to higher expenditure from the Multicultural Art Program. The cost is not projected to go down.
2.9-The cost of the garden boxes went down slightly due to teachers choosing less costly plants, seeds, etc.
2.11-The Jack L. Boyd cost decreased because fewer students attended this past year.
2.12- The school field trip expenditures came in less because some of the scheduled field trips became part of the ELO-P and therefore different funds were used.
2.13- This Student Driven Drama Club did not take place this year because the student survey indicated there was not enough interest this year.
2.14-The sports program cost decreased due to not having a basketball team that played a full season.
2.15- The new school playground was a one-time cost that was encumbered in the 2024-2025 school year; therefore, there were not any costs for the 2025-2026 fiscal year.
2.16- Snelling School offered social-emotional awareness sessions for 6-8th grades.

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

Overall, the 2025-2026 school year was a success academically, socially and emotionally. The parent and student survey states that 100% of students feel safe at school. Also, 100% of students stated they felt comfortable and enjoyed coming to school. This year we had more student meetings and student input throughout the school year to check in on their emotional health. We also added class sessions to address social emotional skills twice during the school year for 6 week sessions in grades 6-8th.

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.

Snelling School did not have a live performing art show this year with Playhouse Theater due to not being satisfied with the program the previous school year. For the 2025-2026 school year, Snelling School will increase RTI time for low performing students based off of the SBAC data in small group settings. In 2024-2025 Snelling School planned and implemented an ELO-P that will continue for the 2026-2027 school year and will be offered to all students in TK-7th grades. Action 2.15, per partnership feedback

**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** | Parent-Teacher Conference Attendance Program | Students will receive a ticket system for parent's attendance to their parent-teacher conference. The randomly selected ticket will receive a family night dinner provided by the school. The reward system promotes positive family time for dinner and conference. | $150.00 | No |
| **2.2** | Student Attendance Achievement Program | Students that have perfect attendance by each quarter will have a special lunch with their teacher and/or principal. This program helps relationship connectivity with student(s) and teacher. | $2,200.00 | Yes |
| **2.3** | Mental Health Intern Services | Based on the feedback from parents of unduplicated students and staff, there is a need to support the Social Emotional Learning of Low Income, Foster Youth and English Learner students. Furthermore, building strong Tier II and Tier III interventions is an integral component of the Multi-tiered System of Support planned for Snelling Merced Falls. Through a pilot program with MCOE, students in need of Tier II and Tier III interventions will be serviced by intern psychologists in a small group setting. Students will receive support in social emotional and mental health well-being. We anticipate that this action will help to maintain our low suspension and discipline rates while increasing attendance. We also anticipate that as we provide services that address the "whole child," academic achievement will also increase. While this program is a pilot at no cost to the district, it is an improved service that we offer to our unduplicated pupils. We estimate that hiring our own psychologist on a part time basis would cost 26,000 per year, resulting in a 4.25% of improved services for our students. | $0.00 | Yes |
| **2.4** | Live Performing Arts Show | Snelling School will host a Live Performing Arts Show for the families and community. | $7,000.00 | Yes |
| **2.5** | Art Festival and Family Night | Snelling School will hire an art teacher to come in to each classroom and teach specific art lessons. The art created will be presented at the Open House night. Families and community are invited for an evening in the arts and dinner. | $3,200.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | | | |
| **2.6** | Classroom equipment upgrade | Each classroom will receive an annual budget to determine what they would like to have purchased for physical fitness and health and wellness promotion. | $1,000.00 | Yes |
| **2.7** | Farm-to-School Breakfast and Lunch Program | Snelling School will implement the ideology of serving as many fresh fruits and vegetables daily, along with a wide variety of menus. | $47,358.50 | Yes |
| **2.8** | TK-8th Grade Snack Program | Snelling School will provide a free healthy snack and milk at morning recess to ensure all students remain nutritionally fueled and ready to learn in the classroom. | $11,500.00 | Yes |
| **2.9** | Classroom Learning Garden Box's | Each classroom will be offered a garden box for classroom hands-on learning opportunities. | $3,000.00 | Yes |
| **2.11** | Jack L. Boyd Outdoor Camp | All 5th, and 6th graders will attend Jack L. Boyd Outdoor Camp. | $6,500.00 | Yes |
| **2.12** | School Field Trips | All grades will attend grade level field trips. | $6,000.00 | Yes |
| **2.13** | Create student-driven Drama Club | Students in grades 3-8 will be offered participation in a Drama Club. | $700.00 | Yes |
| **2.14** | Offer a competitive sports program | All students in grades 4th-8th can participate in a competitive sports program. | $5,000.00 | Yes |
| **2.15** | Upgrade the school playground | Per the outcome from the student survey an upgrade to the TK-3rd playground was completed and an additional play area was added for the 4th-8th grade play areas. | $110,000.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | | | |
| **2.16** | Offer social emotional awareness sessions for grades 6-8th grades. | Per the outcome from the student survey, a social emotional coach was hired to hold 3- 8 weeks sessions once a week for an hour. | $5,000.00 | Yes |

# Goals and Actions

## Goal

| Goal # | Description | Type of Goal |
|---|---|---|
| 3 | Focus on raising reading and math scores for all students including disadvantaged and foster youth and EL students through integration of small group instruction and integration of technology. | 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 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Implement a structured, measurable assessment of students attainment of CC standards through grade level intervention instruction in small groups, summer school, after school tutoring to increase student achievement over time. The California Dashboard was the data presented at a Stakeholder meeting to discuss the need for student improvement. The tutoring of students, small group instruction, and the after school program support student achievement.

## Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 3.1 | LEA local metric to provide a safe environment for students after school. | For the 2023-24 school year 20% of students attended the after school program. | For the 2024-2025 school year, 25% of students attended the after school program. | For the 25-26 school year 25% of students attended the after school program. | For the 2027 school year 50% of students will attend the after school program. | The 2025-2026 school year showed an increase of 5% of students attended the after school program. |
| 3.2 | State Standardized Assessments as measured by ELA and math CAASPP. Historically, Snelling | The Dashboard data for the 2023 school year showed a decline of 27 points in ELA and a | The Dashboard data for the 2024 school year showed an increase of 25.2 | For the 25-26 school year ELA went up 19.9 points and math | For the 2027 assessments 75% of students will have shown growth since the | For the 2025-2026 school year the student population increased their test |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | School's CAST is not reported due to the student population testing is too small to report. | decline of 23.6 points in math. | points in ELA and an increase of 33.5 points in math. | increased by 11.2 points. | 2019 CAASPP based off the California Dashboard. | scores in math and ELA. |
| 3.3 | EL annual growth as measured by California Dashboard for annual EL growth data. | Based off of the 2023 Dashboard data 38.5% of EL showed academic growth towards proficiency. | Based off of the 2024 Dashboard data, 30.8% of EL students showed growth towards proficiency. | For the 25-26 school year student data was not reported on the California Dashboard in order to protect the privacy of the students. | The 2027 Dashboard data will show 60% of EL will show academic growth towards proficiency. | For the 2025-2026 school year the 8% of the ELD students decreased growth from the baseline year, however, the population of EL students is much smaller than the baseline year. |
| 3.4 | EL reclassification as measured by prior year number of reclassified students based off of ELPAC data. | The 2023-2024 school year had a 0% reclassification rate. | 40% of EL students were reclassified. in the 2024-2025 school year. | For the 25-26 school year 10% of students were reclassified out of the ELD program. | In 2027 the Reclassification rate will be 25% | For the 2025-2026 school year had an increase of 10% this year from the baseline year. |
| 3.5 | Middle school dropout as measured by formula in LCAP appendix. | For the 2023-2024 school year we had 0% dropout rate. | For the 2024-2025 school year Snelling School had a 0% dropout rate. | For the 25-26 school year 0% of students dropped out of school. | For the 2026-2027 school year will have 0% dropout rate. | There is not a difference. |
| 3.6 | Access to a broad course of study to all students including unduplicated students and pupils with exceptional needs as measured by review of teacher and/or administration. | In 2023-2024, 100% access to a broad course of study to all students and at all school sites. | In 2024-2025 100% of students had access to a broad course of study. | For the 25-26 school year 100% of students had access to a broad course of study. | 2026-2027 100% access to a broad course of study to all students and at all school sites. | There is not a difference. |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 3.7 | Daily tutoring for high need students. | For the 2023-2024 school year a tutor will meet with 1:1 or 1:2 with students in math or ELA daily. | For the 2024-2025 school year a tutor will meet with 1:1 or 1:2 with students in math or ELA daily. | For the 25-26 school year small group instruction took place for students at-risk in ELA or math daily. | For the 2026-2027 school year a tutor will meet with 1:1 or 1:2 with students in math or ELA daily 100% of the time during the school year. | For the 2025-2026 school year 100% of at-risk students received daily tutoring. |
| 3.8 | Daily ELD instructional time. | For the 2023-2024 school year daily ELD instruction will take place in small grade level groups. | For the 2024-2025 school year the ELD students received designated ELD instruction. | For the 25-26 school year the ELD students received designated ELD instruction in small groups. | For the 2026-2027 school year daily for 100% of ELD instructional time will take place in small grade level groups. | For the 2025-2026 100% of ELD students received daily instructional time. |

# Goal Analysis [2025-26]

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.

Snelling School successfully executed its planned academic interventions and enrichment activities for the 2024–2026 school cycles. The strategy combined targeted daily tutoring for early primary grades with a robust after-school program. These combined efforts led to measurable academic growth, particularly in core subjects and language proficiency.

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 material differences in expenditures for improved services goals explanation:
3.6- This action item was added due to educational partner feedback requesting participation in Accelerated Reader Program for all grade levels.

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

Local data indicates that the daily tutoring for at-risk students and daily ELD instruction improved student success in the classroom. Reclassification percentages support the ELD improvement. Also, the after school program provided a safe after school environment and attendance was consistent. Students showed growth off of the data from the California Dashboard. We will continue the support systems for student achievement.

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.

Although nothing will be changed regarding the goal, metric, or actions Snelling School will be increasing small group interventions with an additional two days a week. This will allow for concentration in reading success and math comprehension. Also, a school-wide writing journal will be implemented, however the cost is not significant to create a specified action.

**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** | After School Program (ASSETS) | Provide an after school program for enrichment and homework assistance. | $16,500.00 | Yes |
| **3.2** | Small Group Instruction | Students will receive small group instruction in math and ELA that will support growth in CCSS based off of teacher recommended levels. This is an LREBG action that we have allocated $9,200.00 of LREBG funds. This action will be measured using Metric 3.2. Small group tutoring powerful and consistent results in accelerating student learning and closing achievement gaps. | $9,500.00 | Yes |
| **3.3** | Summer School Program | Offer summer school using HQT's, provide transportation, free nutrition program, and curriculum and supplies. | $8,350.00 | Yes |
| **3.4** | ELD Instruction | EL students will receive small group instruction to improve skills and support classroom ELA proficiency. | $15,000.00 | Yes |
| **3.5** | Intervention with RS | Students that need support accessing grade level curriculum will have small group or one-on-one time with a Resource Specialist for designated time. | $26,000.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
| --- | --- | --- | --- | --- |
| **3.6** | Participate with Accelerated Reader Program | Students are encouraged to recreational read at school and at home by participating in Accelerated Reader Program in grades TK-8th | $2,800.00 | Yes |

# Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2026-27]

| Total Projected LCFF Supplemental and/or Concentration Grants | Projected Additional 15 percent LCFF Concentration Grant |
|---|---|
| $$178,702 | $$19,303 |

**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 |
|---|---|---|---|
| 19.923% | 0.000% | $0.00 | 19.923% |

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

## Required Descriptions

### *LEA-wide and Schoolwide Actions*

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

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| **1.1** | **Action:**<br>Highly Qualified Teachers<br><br>**Need:**<br>The need was determined based off of a need to improve on state assessments for unduplicated students.<br><br>**Scope:** | Increased teaching effectiveness offered to students with highly qualified teachers. | California Dashboard data. |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| | LEA-wide | | |
| **1.4** | **Action:**<br>STEM Program<br><br>**Need:**<br>The need was determined based off of a need to improve on state assessments for unduplicated students.<br><br>**Scope:**<br>LEA-wide | Students with access to computer studies, including STEM based instruction on a weekly basis are offered an enhanced education within the broad course of study. | California Dashboard data. |
| **1.5** | **Action:**<br>Internet Access<br><br>**Need:**<br>The need was determined based off of a need to improve on state assessments for unduplicated students.<br><br>**Scope:**<br>LEA-wide | Students having access to the internet throughout campus supports student's education, including Speech and Language services for a designated group of students. | California Dashboard data and annual Individual Education Plans. |
| **1.6** | **Action:**<br>1:1 devices in classroom<br><br>**Need:**<br>The need was determined based off of a need to improve on state assessments for unduplicated students.<br><br>**Scope:** | Students having access to their personal devices in the classroom and computer lab supports student's education, enhances student learning through online individualized learning opportunities, and offers student engagement from a 21st Century learning point of view. | California Dashboard data and STAR testing growth. |

| 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 | | |
| **1.7** | **Action:**<br>Student headsets<br><br>**Need:**<br>The need was determined based off of a need to improve on state assessments for unduplicated students.<br><br>**Scope:**<br>LEA-wide | In order to maintain a quiet learning environment students have access to their headsets to accompany their device for online learning opportunities. | California Dashboard data. |
| **1.8** | **Action:**<br>Provide state aligned consumable textbook for each student in ELA and math.<br><br>**Need:**<br>Student need to access a broad course of study. Over 90% of our population at Snelling is either EL, low income, or foster youth.<br><br>**Scope:**<br>LEA-wide | All students are provided with state aligned consumable textbooks in ELA and math to acquire proficiency in grade level common core studies. | California Dashboard data. |
| **1.9** | **Action:**<br>Meet class size reduction ratio in all classrooms<br><br>**Need:**<br>The need was determined based off of a need to improve on state assessments for unduplicated students. | Classrooms maintain an 18:1 student teacher ration to better meet the needs of an individualized education. | California Dashboard data. |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| | **Scope:**<br>LEA-wide | | |
| **2.2** | **Action:**<br>Student Attendance Achievement Program<br><br>**Need:**<br>The need was determined based off a decline on state assessments for unduplicated students when compared to State performance.<br><br>**Scope:**<br>LEA-wide | Student Attendance Achievement Program will encourage student attendance and student engagement on campus. | Educational partner data, Schoolwise Attendance. |
| **2.4** | **Action:**<br>Live Performing Arts Show<br><br>**Need:**<br>The need was determined based off a decline on state assessments for unduplicated students when compared to State performance.<br><br>**Scope:**<br>LEA-wide | All students will be a part of a Live Performing Arts Show as a part of a broad course of study each school year and is based off of the input from our educational partner data. | Educational partner data. |
| **2.5** | **Action:**<br>Art Festival and Family Night<br><br>**Need:**<br>The need was determined based off of a need to improve on state assessments for unduplicated students. | All students will have lessons in the arts as a part of a broad course of study each school year with our partnership with Multi Cultural Arts in Merced and is based off the input from our educational partners. | Educational partner data. |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| | **Scope:**<br>LEA-wide | | |
| **2.6** | **Action:**<br>Classroom equipment upgrade<br><br>**Need:**<br>The need was determined based off of a need to improve on state assessments for unduplicated students.<br><br>**Scope:**<br>LEA-wide | Access points updated to allow for internet connectivity for all students. | Educational partner data. |
| **2.7** | **Action:**<br>Farm-to-School Breakfast and Lunch Program<br><br>**Need:**<br>A need for free breakfast and lunch for all students.<br><br>**Scope:**<br>LEA-wide | Healthy, fresh fruits and vegetables are served daily to all students in grades TK-8th for breakfast and lunch. | Educational partner feedback. |
| **2.8** | **Action:**<br>TK-8th Grade Snack Program<br><br>**Need:**<br>Over 90% of our student population qualifies for free and/or reduced breakfast and lunch programs, thereby including our free snack program for TK-8th grade at morning recess. | TK-8th grades are provided a free snack daily to support a positive learning environment in the classroom. | Educational partner data. |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| | **Scope:**<br>LEA-wide | | |
| **2.9** | **Action:**<br>Classroom Learning Garden Box's<br><br>**Need:**<br>The need was determined based off of a need to improve on state assessments for unduplicated students.<br><br>**Scope:**<br>LEA-wide | Each classroom is provided a garden box to support hands-on science and nutrition curriculum for grades TK-8th. | Educational partner data. |
| **2.11** | **Action:**<br>Jack L. Boyd Outdoor Camp<br><br>**Need:**<br>The need was determined based off of a need to improve on state assessments for unduplicated students.<br><br>**Scope:**<br>LEA-wide | Students in grades 5th and 6th will attend Jack L. Boyd Outdoor school to support a broad course of study along with social, emotional, and mental health. | Educational partner data. |
| **2.12** | **Action:**<br>School Field Trips<br><br>**Need:**<br>The need was determined based off of a need to improve on state assessments for unduplicated students.<br><br>**Scope:** | All students are exposed to field trips that support background knowledge possibilities. Local data indicates that due to our students coming from a low-income family many traveling experiences are not available. | Educational partner data. |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| | LEA-wide | | |
| **2.13** | **Action:**<br>Create student-driven Drama Club<br><br>**Need:**<br>The need was determined based off of a need to improve on state assessments for unduplicated students.<br><br>**Scope:**<br>LEA-wide | Students need to be exposed and/or an intricate part of the performing arts program. Students create the playwright, plan, organize and direct the Drama Club activities. The play is then offered for the community. | Local data. |
| **2.14** | **Action:**<br>Offer a competitive sports program<br><br>**Need:**<br>The need was determined based off of a need to improve on state assessments for unduplicated students..<br><br>**Scope:**<br>LEA-wide | Students benefit and learn from team sports. Snelling students in grades 5th- 8th may join flag football, soccer, basketball and volleyball each year; all students are encouraged to participate. Students in grades 2nd-8th participate in track-n-field at our annual track meet for elementary schools. | Local data. |
| **2.15** | **Action:**<br>Upgrade the school playground<br><br>**Need:**<br>The need was determined based off of a need to improve on state assessments for unduplicated students.<br><br>**Scope:** | Students benefit from play and exercise for a designated time throughout the school day and after school program. | Local data. |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| | LEA-wide | | |
| **2.16** | **Action:**<br>Offer social emotional awareness sessions for grades 6-8th grades.<br><br>**Need:**<br>The need was determined based off of a need to offer social emotional support 20for unduplicated students.<br><br>**Scope:**<br>LEA-wide | Student survey and parent input allowed for us to offer social emotional supports for 6-8th graders that signed up. | Local data. |
| **3.1** | **Action:**<br>After School Program (ASSETS)<br><br>**Need:**<br>The need was determined based off of a need to improve on state assessments for unduplicated students.<br><br>**Scope:**<br>LEA-wide | Students in TK-8th grade may sign up for our after school program that provides a safe environment for students after school, all while receiving homework help, interactive social activities, a free nutritious snack. | Educational partner data. |
| **3.2** | **Action:**<br>Small Group Instruction<br><br>**Need:**<br>The need was determined based off of a need to improve on state assessments for unduplicated students.<br><br>**Scope:** | Student data will base small group lessons on designated curriculum to support ELA and math. LREBG-funded program. | Educational partner data. |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| | LEA-wide | | |
| **3.3** | **Action:**<br>Summer School Program<br><br>**Need:**<br>The need was determined based off of a need to improve on state assessments for unduplicated students.<br><br>**Scope:**<br>LEA-wide | Summer school activities offer all students in grades TK-8th grade the opportunity for extended learning. | Educational partner data. |
| **3.5** | **Action:**<br>Intervention with RS<br><br>**Need:**<br>The need was determined based off of a need to improve on state assessments for unduplicated students.<br><br>**Scope:**<br>LEA-wide | Students that are recommended by their teachers receive extra help in order to obtain classroom proficiency meet with a tutor on a daily basis. | Educational partner data. |
| **3.6** | **Action:**<br>Participate with Accelerated Reader Program<br><br>**Need:**<br>The need was determined based off of a need to improve on state assessments for unduplicated students.<br><br>**Scope:** | Students are encouraged to participate in recreational reading at school and at home and take assessment for points. | Educational partner data. |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| | LEA-wide | | |

### *Limited Actions*

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

| Goal and Action # | Identified Need(s) | How the Action(s) are Designed to Address Need(s) | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| **2.3** | **Action:**<br>Mental Health Intern Services<br><br>**Need:**<br>A need for positive student mental health access when needed..<br><br>**Scope:**<br>Limited to Unduplicated Student Group(s) | Unduplicated students have access to mental health services upon recommendation from parents, students and/or staff. | Educational partner data from our teachers via surveys, emails or conversations to promote student mental health support. |
| **3.4** | **Action:**<br>ELD Instruction<br><br>**Need:**<br>A need for English learners to receive direct instruction in small groups.<br><br>**Scope:**<br>Limited to Unduplicated Student Group(s) | English Learners receive small, direct instruction daily to support classroom curriculum and CCSS. | ELPAC data. |

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.

Not 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.

Snelling School has had a difficult time with hiring additional staff and retaining staff. We will continue our efforts through Edjoin.org to hire an additional support staff.
Action item 1.9 states that two full time teachers were hired in order to maintain small classroom sizes.
Action item 3.5 states Snelling School partners with El Nido school district for our Resource Specialist that works with disadvantaged youth and provides an intervention program for at-risk students, or students that need additional support with CCSS to be successful in the classroom.

| **Staff-to-student ratios by type of school and concentration of unduplicated students** | Schools with a student concentration of 55 percent or less | Schools with a student concentration of greater than 55 percent |
|---|---|---|
| Staff-to-student ratio of classified staff providing direct services to students | n/a | 1:10 |
| Staff-to-student ratio of certificated staff providing direct services to students | n/a | 1:15 |

# 2026-27 Total Planned Expenditures Table

| LCAP Year | 1. Projected LCFF Base Grant (Input Dollar Amount) | 2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount) | 3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1) | LCFF Carryover — Percentage (Input Percentage from Prior Year) | Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %) |
|---|---|---|---|---|---|
| Totals | $896,972 | $178,702 | 19.923% | 0.000% | 19.923% |

| Totals | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Total Personnel | Total Non-personnel |
|---|---|---|---|---|---|---|---|
| Totals | $423,608.50 | $45,350.00 | $0.00 | $0.00 | $469,258.50 | $112,958.50 | $356,300.00 |

| 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 | Highly Qualified Teachers | English Learners<br>Foster Youth<br>Low Income | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | 2021-2024 school year | $3,000.00 | $3,000.00 | $6,000.00 | | | | $6,000.00 | 0.00 |
| 1 | 1.2 | The implementation of new Science curriculum in grades tk-8th.Next Generation Science Standards Curriculum | All | No | | | Specific Schools: Snelling School TK-8th | 2022-2023 school year. | $0.00 | $20,000.00 | $20,000.00 | | | | $20,000.00 | 0.00 |
| 1 | 1.3 | NGSS Training | All | No | | | Specific Schools: Snelling School TK-8th | 2022-2023 | $5,000.00 | $2,000.00 | $7,000.00 | | | | $7,000.00 | 0.00 |
| 1 | 1.4 | STEM Program | English Learners<br>Foster Youth<br>Low Income | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools Specific Schools: Snelling School | 2021-2024 | $15,000.00 | $2,000.00 | $17,000.00 | | | | $17,000.00 | 0.00 |
| 1 | 1.5 | Internet Access | English Learners<br>Low Income | Yes | LEA-wide | English Learners<br>Low Income | All Schools | 2021-2024 | $0.00 | $6,000.00 | $6,000.00 | | | | $6,000.00 | 0.00 |
| 1 | 1.6 | 1:1 devices in classroom | English Learners<br>Low Income | Yes | LEA-wide | English Learners<br>Low Income | All Schools | 2021-2024 | $0.00 | $5,000.00 | $5,000.00 | | | | $5,000.00 | 0.00 |
| 1 | 1.7 | Student headsets | English Learners<br>Foster Youth<br>Low Income | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | 2022-2023 | $0.00 | $1,500.00 | $1,500.00 | | | | $1,500.00 | 0.00 |
| 1 | 1.8 | Provide state aligned consumable textbook for each student in ELA and math. | English Learners<br>Foster Youth<br>Low Income | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | 2023-2024 | $0.00 | $20,000.00 | $20,000.00 | | | | $20,000.00 | 0.00 |
| 1 | 1.9 | Meet class size reduction ratio in all classrooms | English Learners<br>Foster Youth | Yes | LEA-wide | English Learners<br>Foster Youth | All Schools | 2022-2024 | $0.00 | $100,000.00 | $100,000.00 | | | | $100,000.00 | 0.00 |

| 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 | | | Low Income | | | | | | | | | | |
| 2 | 2.1 | Parent-Teacher Conference Attendance Program | All<br>TK-8th | No | | | All Schools | 2024-2027 school year. | $0.00 | $150.00 | | $150.00 | | | $150.00 | 0.00 |
| 2 | 2.2 | Student Attendance Achievement Program | English Learners<br>Foster Youth<br>Low Income | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools<br>TK-8th | 2021-2022 school year. | $0.00 | $2,200.00 | $2,200.00 | | | | $2,200.00 | 0.00 |
| 2 | 2.3 | Mental Health Intern Services | English Learners<br>Foster Youth<br>Low Income | Yes | Limited to Unduplicated Student Group(s) | English Learners<br>Foster Youth<br>Low Income | All Schools | 2022-2023 | $0.00 | $0.00 | $0.00 | | | | $0.00 | 3% |
| 2 | 2.4 | Live Performing Arts Show | English Learners<br>Foster Youth<br>Low Income | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | 2021-2024 | $0.00 | $7,000.00 | $7,000.00 | | | | $7,000.00 | 0.00 |
| 2 | 2.5 | Art Festival and Family Night | English Learners<br>Foster Youth<br>Low Income | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools<br>Specific Schools: Snelling School | 2021-2024 | $2,000.00 | $1,200.00 | $3,200.00 | | | | $3,200.00 | 0.00 |
| 2 | 2.6 | Classroom equipment upgrade | English Learners<br>Foster Youth<br>Low Income | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | 2021-2024 | $0.00 | $1,000.00 | $1,000.00 | | | | $1,000.00 | 0.00 |
| 2 | 2.7 | Farm-to-School Breakfast and Lunch Program | English Learners<br>Foster Youth<br>Low Income | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | 2021-2024 | $27,358.50 | $20,000.00 | $47,358.50 | | | | $47,358.50 | 0.00 |
| 2 | 2.8 | TK-8th Grade Snack Program | English Learners<br>Foster Youth<br>Low Income | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | 2021-2028 school year. | $1,500.00 | $10,000.00 | | $11,500.00 | | | $11,500.00 | 0.00 |
| 2 | 2.9 | Classroom Learning Garden Box's | English Learners<br>Foster Youth<br>Low Income | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | 2021-2028 | $0.00 | $3,000.00 | | $3,000.00 | | | $3,000.00 | 0.00 |
| 2 | 2.11 | Jack L. Boyd Outdoor Camp | English Learners<br>Foster Youth<br>Low Income | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | 2021-2024 | $500.00 | $6,000.00 | $6,500.00 | | | | $6,500.00 | 0.00 |
| 2 | 2.12 | School Field Trips | English Learners<br>Foster Youth<br>Low Income | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools<br>Specific Schools: Snelling School | 2021-2024 | $0.00 | $6,000.00 | $6,000.00 | | | | $6,000.00 | 0.00 |

| 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | TK-8th | | | | | | | | | |
| 2 | 2.13 | Create student-driven Drama Club | English Learners<br>Foster Youth<br>Low Income | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | 2023-2024 | $300.00 | $400.00 | $700.00 | | | | $700.00 | 0.00 |
| 2 | 2.14 | Offer a competitive sports program | English Learners<br>Foster Youth<br>Low Income | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | 2023-2024 | $3,000.00 | $2,000.00 | $5,000.00 | | | | $5,000.00 | 0.00 |
| 2 | 2.15 | Upgrade the school playground | English Learners<br>Foster Youth<br>Low Income | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | 2024-2025 | $0.00 | $110,000.00 | $110,000.00 | | | | $110,000.00 | 0.00 |
| 2 | 2.16 | Offer social emotional awareness sessions for grades 6-8th grades. | English Learners<br>Foster Youth<br>Low Income | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | 2025-2027 | $0.00 | $5,000.00 | | $5,000.00 | | | $5,000.00 | |
| 3 | 3.1 | After School Program (ASSETS) | English Learners<br>Foster Youth<br>Low Income | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | 2021-2024 | $1,250.00 | $15,250.00 | | $16,500.00 | | | $16,500.00 | 0.00 |
| 3 | 3.2 | Small Group Instruction | English Learners<br>Foster Youth<br>Low Income | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | 2021-2024 | $8,300.00 | $1,200.00 | $300.00 | $9,200.00 | | | $9,500.00 | 0.00 |
| 3 | 3.3 | Summer School Program | English Learners<br>Foster Youth<br>Low Income | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | 2021-2024 | $7,450.00 | $900.00 | $8,350.00 | | | | $8,350.00 | 0.00 |
| 3 | 3.4 | ELD Instruction | English Learners<br>Foster Youth<br>Low Income | Yes | Limited to Unduplicated Student Group(s) | English Learners<br>Foster Youth<br>Low Income | All Schools | 2021-2024 | $13,000.00 | $2,000.00 | $15,000.00 | | | | $15,000.00 | 0.00 |
| 3 | 3.5 | Intervention with RS | English Learners<br>Foster Youth<br>Low Income | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | 2021-2024 | $25,000.00 | $1,000.00 | $26,000.00 | | | | $26,000.00 | 0.00 |
| 3 | 3.6 | Participate with Accelerated Reader Program | English Learners<br>Foster Youth<br>Low Income | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | 2025-2027 | $300.00 | $2,500.00 | $2,800.00 | | | | $2,800.00 | |
| 4 | 4.1 | | | | | | | | | | | | | | | 0.00 |

# 2026-27 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 |
|---|---|---|---|---|---|---|---|---|---|
| $896,972 | $178,702 | 19.923% | 0.000% | 19.923% | $396,908.50 | 3.000% | 47.250 % | **Total:** | $396,908.50 |
| | | | | | | | | **LEA-wide Total:** | $381,908.50 |
| | | | | | | | | **Limited Total:** | $15,000.00 |
| | | | | | | | | **Schoolwide Total:** | $0.00 |

| Goal | Action # | Action Title | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Planned Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services (%) |
|---|---|---|---|---|---|---|---|---|
| **1** | **1.1** | Highly Qualified Teachers | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $6,000.00 | 0.00 |
| **1** | **1.4** | STEM Program | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $17,000.00 | 0.00 |
| **1** | **1.5** | Internet Access | Yes | LEA-wide | English Learners<br>Low Income | All Schools | $6,000.00 | 0.00 |
| **1** | **1.6** | 1:1 devices in classroom | Yes | LEA-wide | English Learners<br>Low Income | All Schools | $5,000.00 | 0.00 |
| **1** | **1.7** | Student headsets | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $1,500.00 | 0.00 |
| **1** | **1.8** | Provide state aligned consumable textbook for each student in ELA and math. | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $20,000.00 | 0.00 |
| **1** | **1.9** | Meet class size reduction ratio in all classrooms | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $100,000.00 | 0.00 |

| Goal | Action # | Action Title | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Planned Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services (%) |
|---|---|---|---|---|---|---|---|---|
| 2 | 2.2 | Student Attendance Achievement Program | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools<br>TK-8th | $2,200.00 | 0.00 |
| 2 | 2.3 | Mental Health Intern Services | Yes | Limited to Unduplicated Student Group(s) | English Learners<br>Foster Youth<br>Low Income | All Schools | $0.00 | 3% |
| 2 | 2.4 | Live Performing Arts Show | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $7,000.00 | 0.00 |
| 2 | 2.5 | Art Festival and Family Night | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $3,200.00 | 0.00 |
| 2 | 2.6 | Classroom equipment upgrade | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $1,000.00 | 0.00 |
| 2 | 2.7 | Farm-to-School Breakfast and Lunch Program | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $47,358.50 | 0.00 |
| 2 | 2.8 | TK-8th Grade Snack Program | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | | 0.00 |
| 2 | 2.9 | Classroom Learning Garden Box's | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | | 0.00 |
| 2 | 2.11 | Jack L. Boyd Outdoor Camp | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $6,500.00 | 0.00 |
| 2 | 2.12 | School Field Trips | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools<br>Specific Schools: Snelling School TK-8th | $6,000.00 | 0.00 |
| 2 | 2.13 | Create student-driven Drama Club | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $700.00 | 0.00 |
| 2 | 2.14 | Offer a competitive sports program | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $5,000.00 | 0.00 |
| 2 | 2.15 | Upgrade the school playground | Yes | LEA-wide | English Learners<br>Foster Youth | All Schools | $110,000.00 | 0.00 |

| Goal | Action # | Action Title | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Planned Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services (%) |
|---|---|---|---|---|---|---|---|---|
| | | | | | Low Income | | | |
| **2** | **2.16** | Offer social emotional awareness sessions for grades 6-8th grades. | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | | |
| **3** | **3.1** | After School Program (ASSETS) | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | | 0.00 |
| **3** | **3.2** | Small Group Instruction | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $300.00 | 0.00 |
| **3** | **3.3** | Summer School Program | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $8,350.00 | 0.00 |
| **3** | **3.4** | ELD Instruction | Yes | Limited to Unduplicated Student Group(s) | English Learners<br>Foster Youth<br>Low Income | All Schools | $15,000.00 | 0.00 |
| **3** | **3.5** | Intervention with RS | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $26,000.00 | 0.00 |
| **3** | **3.6** | Participate with Accelerated Reader Program | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $2,800.00 | |

# 2025-26 Annual Update Table

| Totals | Last Year's Total Planned Expenditures (Total Funds) | Total Estimated Expenditures (Total Funds) |
|---|---|---|
| **Totals** | $451,098.50 | $281,231.67 |

| 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** | Highly Qualified Teachers | Yes | $6,000.00 | 0.00 |
| **1** | **1.2** | The implementation of new Science curriculum in grades tk-8th.Next Generation Science Standards Curriculum | No | $20,000.00 | $1,383.86 |
| **1** | **1.3** | NGSS Training | No | $7,000.00 | 0.00 |
| **1** | **1.4** | STEM Program | Yes | $17,000.00 | $10,000.00 |
| **1** | **1.5** | Internet Access | Yes | $6,000.00 | $10,383.79 |
| **1** | **1.6** | 1:1 devices in classroom | Yes | $5,000.00 | 0.00 |
| **1** | **1.7** | Student headsets | Yes | $1,500.00 | $500.00 |
| **1** | **1.8** | Provide state aligned consumable textbook for each student in ELA and math. | Yes | $20,000.00 | $7,506.02 |
| **1** | **1.9** | Meet class size reduction ratio in all classrooms | Yes | $100,000.00 | 100,000.00 |
| **2** | **2.1** | Parent-Teacher Conference Attendance Program | No | $150.00 | $150.00 |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|---|---|---|---|---|---|
| 2 | 2.2 | Student Attendance Achievement Program | Yes | $2,200.00 | $2,000.00 |
| 2 | 2.3 | Mental Health Intern Services | Yes | $0.00 | 0.00 |
| 2 | 2.4 | Live Performing Arts Show | Yes | $7,000.00 | $2,120.00 |
| 2 | 2.5 | Art Festival and Family Night | Yes | $3,200.00 | $5,000.00 |
| 2 | 2.6 | Classroom equipment upgrade | Yes | $1,000.00 | $1,000.00 |
| 2 | 2.7 | Farm-to-School Breakfast and Lunch Program | Yes | $47,358.50 | $47,358.50 |
| 2 | 2.8 | TK-1st Grade Snack Program | Yes | $3,440.00 | $3,440.00 |
| 2 | 2.9 | Classroom Learning Garden Box's | Yes | $1,000.00 | $500.00 |
| 2 | 2.11 | Jack L. Boyd Outdoor Camp | Yes | $6,500.00 | $4,015.00 |
| 2 | 2.12 | School Field Trips | Yes | $6,000.00 | $5,591.50 |
| 2 | 2.13 | Create student-driven Drama Club | Yes | $700.00 | 0.00 |
| 2 | 2.14 | Offer a competitive sports program | Yes | $5,000.00 | $3,433.00 |
| 2 | 2.15 | Upgrade the school playground | Yes | $110,000.00 | 0.00 |
| 3 | 3.1 | After School Program (ASSETS) | Yes | $16,500.00 | $16,500.00 |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|---|---|---|---|---|---|
| | | | | | |
| **3** | **3.2** | Small Group Instruction | Yes | $9,200.00 | $11,000.00 |
| **3** | **3.3** | Summer School Program | Yes | $8,350.00 | $8,350.00 |
| **3** | **3.4** | ELD Instruction | Yes | $15,000.00 | $15,000 |
| **3** | **3.5** | Intervention with RS | Yes | $26,000.00 | $26,000.00 |

# 2025-26 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) |
|---|---|---|---|---|---|---|
| $200,688 | $423,948.50 | $278,597.81 | $145,350.69 | 3.000% | 0.000% | -3.000% |

| 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 | 1.1 | Highly Qualified Teachers | Yes | $6,000.00 | 0.00 | 0.00 | |
| 1 | 1.4 | STEM Program | Yes | $17,000.00 | $10,000.00 | 0.00 | |
| 1 | 1.5 | Internet Access | Yes | $6,000.00 | $10,383.79 | 0.00 | |
| 1 | 1.6 | 1:1 devices in classroom | Yes | $5,000.00 | 0.00 | 0.00 | |
| 1 | 1.7 | Student headsets | Yes | $1,500.00 | $500.00 | 0.00 | |
| 1 | 1.8 | Provide state aligned consumable textbook for each student in ELA and math. | Yes | $20,000.00 | $7,506.02 | 0.00 | |
| 1 | 1.9 | Meet class size reduction ratio in all classrooms | Yes | $100,000.00 | $100,000.00 | 0.00 | |
| 2 | 2.2 | Student Attendance Achievement Program | Yes | $2,200.00 | $2,200.00 | 0.00 | |
| 2 | 2.3 | Mental Health Intern Services | Yes | $0.00 | $0.00 | 3% | |
| 2 | 2.4 | Live Performing Arts Show | Yes | $7,000.00 | $2,120.00 | 0.00 | |
| 2 | 2.5 | Art Festival and Family Night | Yes | $3,200.00 | $5,000.00 | 0.00 | |
| 2 | 2.6 | Classroom equipment upgrade | Yes | $1,000.00 | $1,000.00 | 0.00 | |
| 2 | 2.7 | Farm-to-School Breakfast and Lunch Program | Yes | $47,358.50 | $47,358.50 | 0.00 | |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributing to Increased or Improved Services? | Last Year's Planned Expenditures for Contributing Actions (LCFF Funds) | Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds) | Planned Percentage of Improved Services | Estimated Actual Percentage of Improved Services (Input Percentage) |
|---|---|---|---|---|---|---|---|
| **2** | **2.8** | TK-1st Grade Snack Program | Yes | $3,440.00 | $3,440.00 | 0.00 | |
| **2** | **2.9** | Classroom Learning Garden Box's | Yes | $1,000.00 | $1,000.00 | 0.00 | |
| **2** | **2.11** | Jack L. Boyd Outdoor Camp | Yes | $6,500.00 | $4,015.00 | 0.00 | |
| **2** | **2.12** | School Field Trips | Yes | $6,000.00 | $5,591.50 | 0.00 | |
| **2** | **2.13** | Create student-driven Drama Club | Yes | $700.00 | 0.00 | 0.00 | |
| **2** | **2.14** | Offer a competitive sports program | Yes | $5,000.00 | $3,433.00 | 0.00 | |
| **2** | **2.15** | Upgrade the school playground | Yes | $110,000.00 | 0.00 | 0.00 | |
| **3** | **3.1** | After School Program (ASSETS) | Yes | $16,500.00 | $16,500.00 | 0.00 | |
| **3** | **3.2** | Small Group Instruction | Yes | $9,200.00 | $9,200.00 | 0.00 | |
| **3** | **3.3** | Summer School Program | Yes | $8,350.00 | $8,350.00 | 0.00 | |
| **3** | **3.4** | ELD Instruction | Yes | $15,000.00 | $15,000.00 | 0.00 | |
| **3** | **3.5** | Intervention with RS | Yes | $26,000.00 | $26,000.00 | 0.00 | |

# 2025-26 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) |
|---|---|---|---|---|---|---|---|---|
| $871,947 | $200,688 | 0.00 | 23.016% | $278,597.81 | 0.000% | 31.951% | $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 2026-27, 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 32627(d), to provide the information identified above or to include actions funded with LREBG funds within the 2026-27, 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 32627(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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