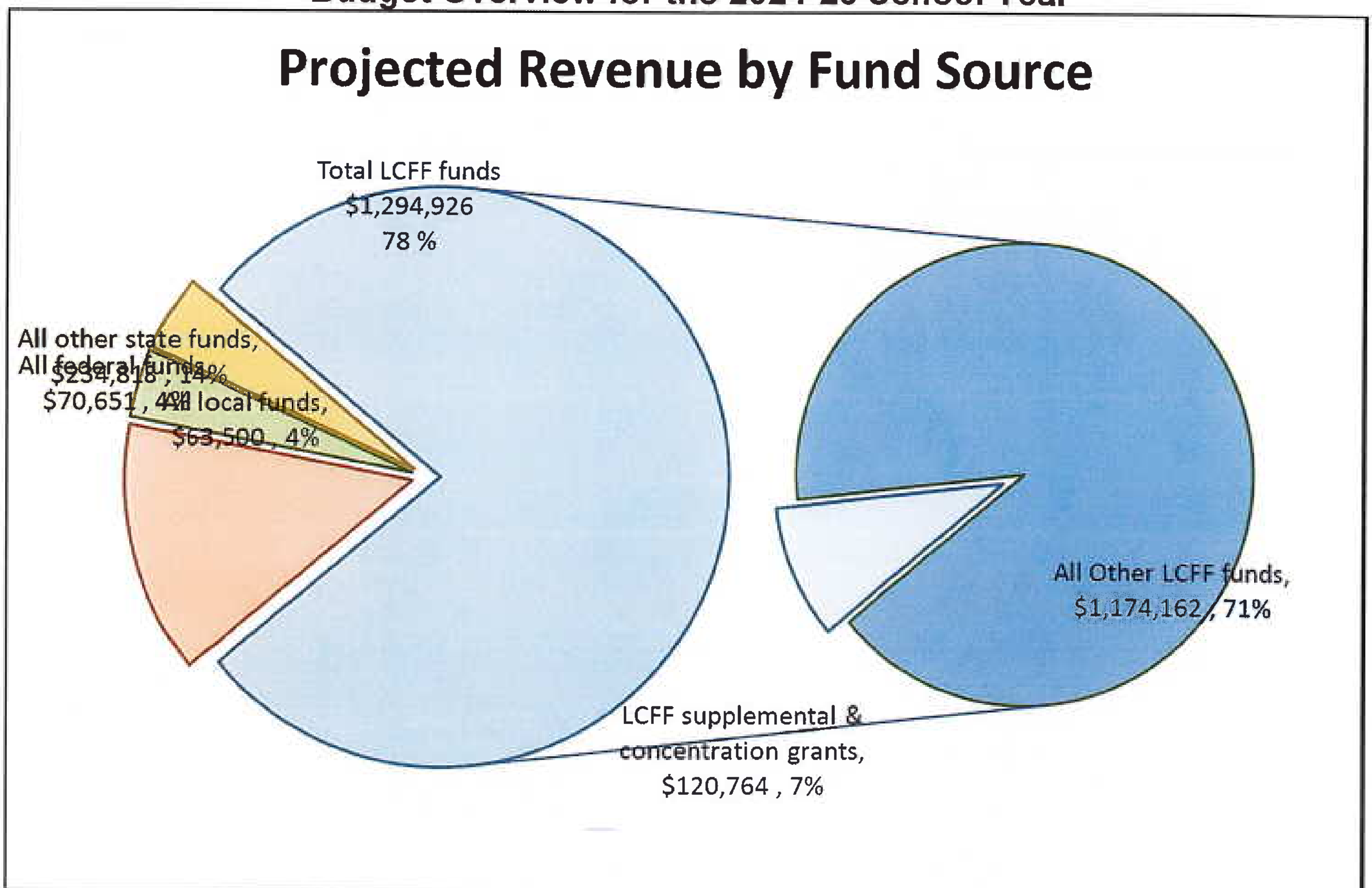
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Plainsburg Union Elementary School District
CDS Code: 24 65813 6025779
School Year: 2024-25
LEA contact information:
Kristi Kingston
Superintendent/Principal
kkingston@plainsburg.k12.ca.us
209-389-4707

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2024-25 School Year

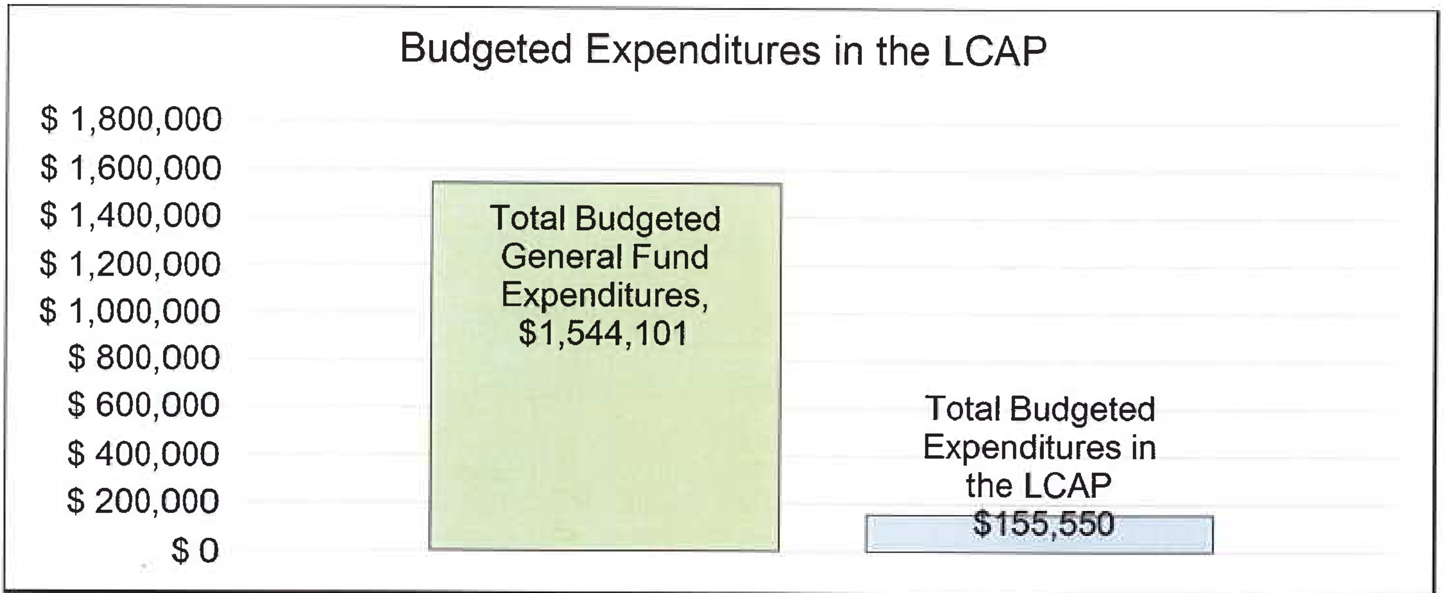


This chart shows the total general purpose revenue Plainsburg Union Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Plainsburg Union Elementary School District is $1,663,895, of which $1294926 is Local Control Funding Formula (LCFF), $234818 is other state funds, $63500 is local funds, and $70651 is federal funds. Of the $1294926 in LCFF Funds, $120764 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 Plainsburg Union Elementary School District plans to spend for 2024-25. 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: Plainsburg Union Elementary School District plans to spend $1544101 for the 2024-25 school year. Of that amount, $155550.00 is tied to actions/services in the LCAP and $1,388,551 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

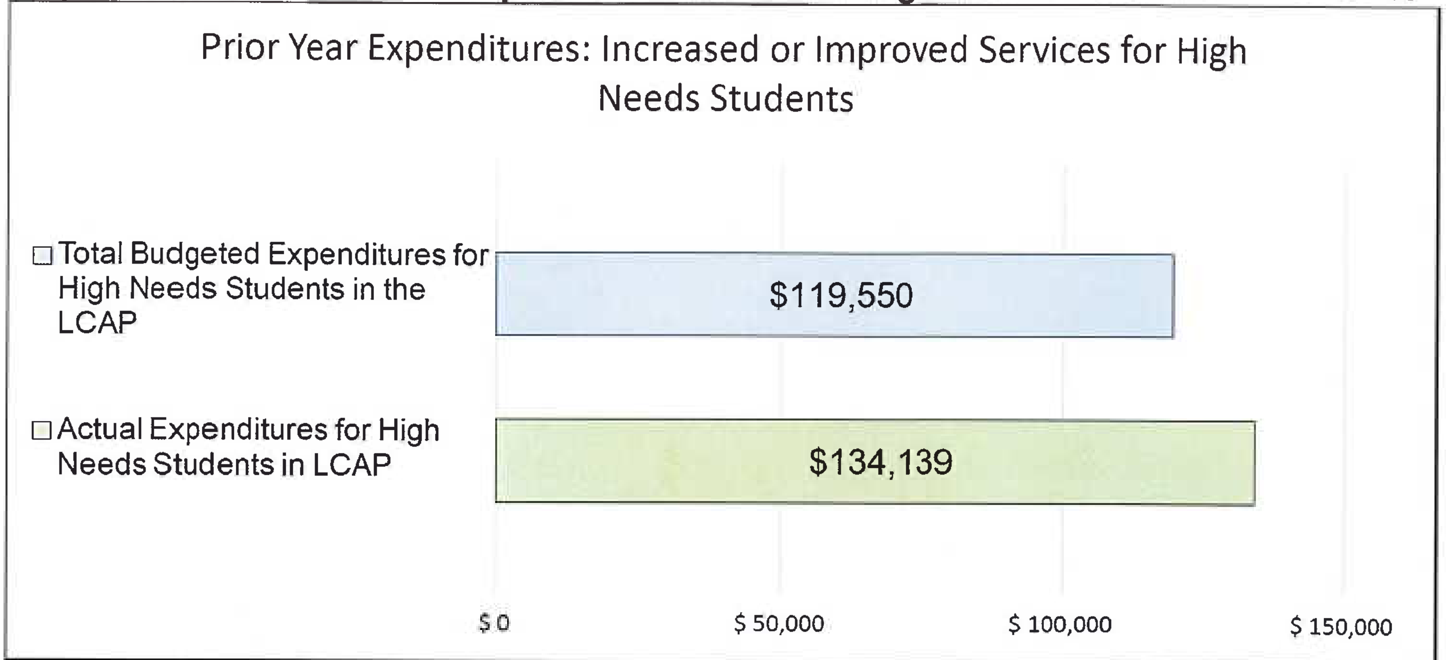
General Fund Expenditures not included in our LCAP include Special Education, which contributes to approx. 5% of our ongoing revenue however almost 10% of our ongoing expenses. Costs associated with Special Education continue to rise despite the lack of funding to the district. Costs associated with day-to-day LEA operations, maintenance, capital outlay projects, salaries and benefits, the increases in the LEA's contributions to CalSTRS and CalPERS and the cost of step movement for certificated and classified staff members are also not accounted for in our LCAP.

Increased or Improved Services for High Needs Students in the LCAP for the 2024-25 School Year

In 2024-25, Plainsburg Union Elementary School District is projecting it will receive $120764 based on the enrollment of foster youth, English learner, and low-income students. Plainsburg Union Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Plainsburg Union Elementary School District plans to spend $122050 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2023-24



This chart compares what Plainsburg Union 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 Plainsburg Union 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 2023-24, Plainsburg Union Elementary School District's LCAP budgeted $119550 for planned actions to increase or improve services for high needs students. Plainsburg Union Elementary School District actually spent $134139 for actions to increase or improve services for high needs students in 2023-24.

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
Plainsburg Union Elementary School District	Kristi Kingston Superintendent/Principal	kkingston@plainsburg.k12.ca.us 209-389-4707

Plan Summary [2024-25]

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA.

The Plainsburg Union Elementary School District (PUESD) is a TK- 8 single school district located in South Merced County and serves the largely rural community of Plainsburg. PUESD is led by a five-member board elected at large. The Superintendent/Principal handles all administrative duties. Nearly half of the students are "interdistrict" and live outside of the district boundaries. The district runs on a traditional calendar. The demographics at PUESD are as follows: Hispanic or Latino: 50%; Native Hawaiian or Pacific Islander: 1.9%; White: 45.4%; Asian: 2.8%; English Learners: 13.9%; Socioeconomically Disadvantaged: 53.3% and Students with Exceptional Needs: 4.6%. While we strive to receive feedback from all educational partner groups, due to our limited number of students who are English Learners, we do not maintain a District-level English Learner Advisory Committee (DELAC). Additionally, there are no bargaining units associated with PUESD.

PUESD is proud of the positive school climate and culture that has been established at our school. Due to the smaller class sizes, students receive more individual attention, and as a result, the school does not have the student discipline problems that larger urban schools sometimes have. Over the course of the last few years, we have been able to expand our programs and offerings at PUESD. For example, we have expanded support in our classrooms through the addition of instructional aides. For a small school, we have been able to maintain a full library, which supports our goal for all students to read 2500 books annually. We've expanded our food services program so that we are preparing and serving breakfast and lunch on campus. We've maintained an afterschool program. PUESD has added enrichment activities for students, such as our track and field day.

We are fully implementing student and parent activities, including Back to School Nights, assemblies, and field trips. During the 2023-2024 school year we were able to bring back our school wide track meet and also brought a robotics class to our campus.

We have a strong and active parent club that fundraises on behalf of the school. They have established a strong social media presence for us and successfully continued to host our Fall Festival and Bingo Night for our families.

We are in the third year of expansion of transitional kindergarten to accept 4 year old students who turn five on or before June 2. We are also utilizing additional funding from the state to expand our before, after and summer school opportunities.

Reflections: Annual Performance

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

Over the last three years, our LEA has seen significant improvements in English Language Arts (ELA) and mathematics across the all student group. These positive trends reflect our commitment to effective, data-driven instruction and successful interventions. English learners have also made commendable strides, with an increased percentage achieving level 4 on the ELPAC.

Attendance rates have improved, indicating more regular school attendance. Surveys show that students and parents feel safe and connected to their schools, highlighting the success of our efforts to create a supportive atmosphere.

Challenges remain, including chronic absenteeism, particularly among socioeconomically disadvantaged students as demonstrated by the red indicator on the 2023 Dashboard. There is also a need to rethink our use of i-Ready to better meet the diverse needs of our student population, in particular, we need a diagnostic tool to help support intervention in addition to having a benchmark assessment.

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.

Plainsburg was not 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.

Plainsburg was not identified for CSI

Monitoring and Evaluating Effectiveness

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

Plainsburg was not identified for CSI

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Teachers	The development of the LCAP involved weekly Thursday meetings with teachers and staff along with surveys to gather broad input.
Parent Club	Monthly meetings and lunch teacher check-ins are held with the parent club, and while PUESD does not have enough English Learners to constitute a DELAC, English Learner parents are represented in our Parent Club.
Students	Students provided feedback through surveys as part of the process to develop the LCAP.
Administration	The PUESD board receives monthly updates from the Principal/Superintendent.
Parents	In addition to Parent Club, parents provided feedback through surveys as part of the process to develop the LCAP.
Bargaining Unit	N/A
Staff	The development of the LCAP involved weekly Thursday meetings with teachers and staff along with surveys to gather broad input.
SELPA	SELPA is engaged monthly at the Superintendent's Administrative Council meetings.

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

Based on the feedback provided by our educational partners, particularly teachers and parents, several adjustments and continuations have been made to the Local Control and Accountability Plan (LCAP) to ensure it aligns with the needs and priorities of our school community.

Teachers have expressed satisfaction with the collaboration time implemented through Thursday Meetings (Action 3.6), recognizing its efficacy in enhancing instructional practices. As a result, we will continue to prioritize and maintain these meetings within our schedule. Furthermore, teachers have highlighted the success of the professional development being provided through the Building Thinking Classrooms (Action 1.1) program facilitated in collaboration with the MCOE (Merced County Office of Education). In response to their positive feedback, we have decided to increase the time and days allocated to this program for the upcoming school year, aiming to further leverage its benefits for student learning.

The Accelerated Reader program (Actions 1.4 and 1.5) has demonstrated improved success this year, attributed in part to the addition of new library books. Teachers have expressed a desire to raise the reading goal for the next academic year, reflecting their confidence in the program's effectiveness and the students' engagement with it.

Parents have conveyed their satisfaction with the Arts Program (Action 2.8) and have emphasized the importance of continuing support for engaging in visual and performing arts. As a result, we are committed to maintaining and further enriching this action to ensure continued access to artistic opportunities for all students.

While we strive to receive feedback from all educational partner groups, due to our limited number of students who are English Learners, we do not maintain a District-level English Learner Advisory Committee (DELAC). Additionally, there are no bargaining units associated with PUESD.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Increase Academic Achievement for ALL students in Mathematics, ELA, NGSS and other Core Subjects	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Based on the 2023 CAASPP Testing Results, we grew overall in both English Language Arts and Mathematics. Over 57% of our students are meeting or exceeding standards in ELA and over 29% are meeting or exceeding standards in math. Although we are excited about our growth, we have a majority of students who nearly met or did not meet standards that will benefit from actions and services under this goal. As we are a small school district, most of our student groups are too small for public display of data. We have a small percentage of English learners and students with disabilities that will also benefit from actions and services under this goal. Approximately 36% of our students are low-income, also representing a group of unduplicated pupils who will benefit from added support in this goal. Actions and services under this goal will serve to directly accelerate learning.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Percentage of students in the school district who have sufficient access to the standards aligned instructional materials as measured by inventory of core materials	100% 2023-2024			Maintain 100%	
1.2	Implementation of the state board adopted academic content and	100% of observed lessons are aligned to state adopted academic			Maintain 100%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	performance standards for all students, including English learners, as measured by administration walk through data	content and performance standards 2023-2024				
1.3	CA State Dashboard Indicator- ELA Distance from Standard	All Students -- 6.2 Above SED-- 12 Below Other groups as applicable Hispanic -- 9.7 Above White -- 4.8 Above 2023 Dashboard			All groups 10 points above standard	
1.4	CA State Dashboard Indicator-Math Distance from Standard	All Students -- 35.1 Below SED -- 42.9 Below Other groups as applicable Hispanic -- 42.8 Below White -- 28 Below 2023 Dashboard			Increase 10 points closer to standard	
1.5	ELA CAASPP Results -- Percentage of Students Meeting or Exceeding Standards	All Students -- 57.35% SED-- 57.57% Other groups as applicable Hispanic -- 63.63% White -- 52.94% 2023 Dashboard			Increase all groups to 65% meeting or exceeding standards	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.6	Mathematics CAASPP Results -- Percentage of Students Meeting or Exceeding Standards	All Students--29.42% SED--33.33% Other groups as applicable Hispanic -- 30% White -- 29.41% 2023 Dashboard			Increase all groups to 40% meeting or exceeding standards	
1.7	ELPAC Summative Results Percentage of students making progress towards proficiency.	Level 1 --6.67% Level 2 -- 40% Level 3 -- 33.33% Level 4 -- 20% 2023 Dashboard			Increase level 4 by 15 %	
1.8	English Learner Reclassification Rate	4.6% 2023-2024			Increase reclassification rate to 20%	
1.9	English Learner Access to the CCSS and ELD standards.	100% 2023-2024			Maintain 100%	
1.12	Student access to a broad course of study, as measured by the master schedule	100% of students 2023-2024			Maintain 100% of students	
1.13	Unduplicated student access to a broad course of study, as measured by the master schedule	100% of Unduplicated students 2023-2024			Maintain 100% of students	
1.14	Students with exceptional needs access to a broad	100% 2023-2024			Maintain 100% of students	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	course of study, as measured by the master schedule					
1.15	Unduplicated student access to all programs and services offered by LEA	100% 2023-2024			Maintain 100% of students	
1.16	Students with exceptional needs access to all programs and services offered by LEA	100% 2023-2024			Maintain 100% of students	
1.17	i-Ready results of percentage of students on or above grade level	64% Reading 53% Math (2023-2024)			75% Reading 70% Math	
1.18	CAST Results -- Percentage of Students Meeting or Exceeding Standards	All student group: 30.18% SED: 19.32% Hispanic: 18.88% White: 45.31% 2023 Dashboard			All student groups: 45% SED: 35% Hispanic: 35% White: 60%	

Goal Analysis [2023-24]

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.

Not Applicable.

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.

Not Applicable.

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

Not Applicable.

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.

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Professional Development for Certificated Staff	Staff will work with our county office program coordinators to understand standards, and work through curriculum selection process. Provide staff with other opportunities for professional learning.	$10,000.00	Yes
1.2	Panther Math	Staff will work on updating our Panther Math Program.Teachers will work collaboratively to improve our Panther Math program by continuing to align the lessons and assessments to State Standards, as well as to refine the scope and sequence to provide for learning acceleration in order to address pupil learning loss.	$2,750.00	Yes
1.3	English Learner Paraprofessional	Two paraprofessionals will be provided to support English Learners by offering individualized and small group instruction as supplementary support to the primary instruction. Increase the hours of the paraprofessionals to expand services to English Learners.	$45,000.00	Yes
1.4	Accelerated Reader Program	PUESD will implement a new Accelerated Reader program to be used at each grade level to promote literacy among students.	$2,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.5	Accelerated Reader	PUESD will renew the purchase of the program for the library. Students will have access to the Accelerated Reading program.	$2,500.00	Yes
1.6	Academic Paraprofessional	Provide one academic paraprofessional to support teachers in the classroom in small group settings and individualized instruction.	$23,000.00	Yes
1.7	Supplemental	Provide teachers with supplemental supplies and materials to support enrichment, intervention and outdoor lessons.	$4,000.00	Yes
1.8	After School Tutoring & Homework Support	Provide after school tutoring and homework support for students in all subjects, with an emphasis on Mathematics and English Language Arts.	$3,000.00	Yes
1.9	i-Ready Diagnostic and Intervention	Monitor and track the academic progress of students through the use of i-Ready diagnostic and assessments.	$7,000.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Maintain a positive, safe and engaging school environment for students, staff, and parents.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

PUESD is proud of the culture and climate that has been established at our school. Although we are small, we work hard to provide our students with the experiences that they would have at a larger school site. We continue to have low to zero suspension and expulsion rates. The actions and services in this goal help to maintain our positive school climate and culture. We experienced a decrease in chronic absenteeism for our All Student Group in the 2023-2024 year, with an overall rate of 16.1%. We believe this was due to the effects of the COVID-19 Pandemic. We did see chronic absenteeism rates decline for another student groups, our Hispanic group decreased by 2%. The actions and services provided under this goal will continue to address our absenteeism rates. The actions and services offered in this goal will continue to work to help provide opportunities for parents to engage with the school community in a positive and safe manner.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Facilities Inspection Tool -- Overall Rating System	Good Repair (FIT 2023)			Maintain Good Repair	
2.2	School attendance Rate, as measured by daily attendance	95.4% average daily attendance (Aeries 2024)			Increase by 2%	
2.3	Middle School Drop Out Rate	0%			Maintain 0% Drop Out Rate	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.4	Local Climate Survey -- Percentage of responses indicating feeling safe at school	Students -- 87% Teachers/Staff -- 100% Parents -- 100% (School Survey 2024)			Reach 95% or higher on all categories	
2.5	Local Climate Survey -- Percentage of responses indicating feeling connected to the school	Students -- 89% Teachers/Staff -- 100% Parents -- 100% (School Survey 2024)			Reach 95% or higher on all categories	
2.6	Books read school goal	Surpass reading goal 4,717/2500			Surpass reading goal by 300 books	
2.7	CA State Dashboard indicator -- Chronic Absenteeism	All students -- 16.1% SED -- 26.4% EL's -- 20% Hispanic -- 22.4% White -- 10.2% 2023 Dashboard			Decrease all groups to reach 15% or less	
2.8	CA State Dashboard indicator -- Suspension Rate	All students -- 0 SED -- 0 EL's -- 0 Hispanic -- 0 White -- 0 2023 Dashboard			Maintain rate of 0	
2.9	Pupil Expulsion Rate	All students -- 0 SED -- 0 EL's -- 0 Hispanic -- 0 White -- 0			Maintain rate of 0	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline

Goal Analysis [2023-24]

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.

Not Applicable.

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.

Not Applicable.

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

Not Applicable.

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.

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Camp	Provide an outdoor education experience for students in grades 6th-8th	$9,000.00	Yes
2.2	March Madness	Host a March Madness Basketball Tournament for small schools to attend	$2,500.00	No
2.3	Aeries	Use Aries as a communication tool to share information about student grades.	$8,000.00	No

Action #	Title	Description	Total Funds	Contributing
2.4	Parent Square	Use Parent Square as a constant communication source with families at both the classroom and district level.	$500.00	No
2.5	Teacher Induction	PUESD will provide teacher induction services to new teachers.	$0.00	No
2.6	Cafeteria	Our cafeteria will be open at 7:30 A.M. daily in order for students to get more support if needed.	$3,500.00	Yes
2.7	Document Tracking	PUESD will use Doc-Tracking program to hold and translate all plans and other information. Although PUESD does not meet the minimum percentage of English Learner Students to require translation services, this is a valuable service for our English Learner families. This service support communication and capacity building with our EL parents and families and supports their overall engagement and connectedness to the school.	$400.00	Yes
2.8	Art Program for Students	Provide opportunities for students to engage in visual and performing arts.	$6,000.00	Yes
2.9	Security	PUESD will purchase security cameras for the bus.	$5,000.00	No
2.10	Transportation	PUESD will work on clear communication from the transportation department to families.	$500.00	No
2.11	Attendance Incentive Program	Implement an attendance incentive program to motivate and reward students for regular school attendance. This action addresses the need highlighted by a red indicator on the 2023 Dashboard, showing high levels of chronic absenteeism among the Socioeconomically Disadvantaged student group. By providing incentives such as recognition, rewards, and special privileges, we aim to improve attendance rates and reduce chronic absenteeism in this group and for all students.	$2,500.00	Yes

Action #	Title	Description	Total Funds	Contributing

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Expand resources and support in order to build the capacity of staff and parents to address the needs of the whole child.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

As a rural, single school district, PUESD is a main focal point for the small community of Plainsburg. As such, we also understand that our students may not always have access to the same opportunities that are available in larger, more urban areas. PUESD is committed to a vision of success for the "Whole Child," which means providing support not only for academic achievement, but also for social emotional learning, mental health awareness, physical health and wellness and many others. The actions and services included under this goal serve to expand direct resources that support students. Furthermore, PUESD recognizes that student success is accelerated when parents and the school work together. Actions and services provided under this goal will build the capacity of staff to provide services to students, to communicate better with parents and build the capacity of parents to better support their students.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Percentage of teachers appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching as measured by CALSAAS data	100%			Maintain 90%-100% appropriately assigned teachers	
3.2	Percentage of parents, including parents of	All parents -- 57%			All parents -- 65%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	unduplicated pupils and individuals with exceptional needs, providing input on decisions, as measured by responses to the annual LCAP survey	Unduplicated Parents -- 52% Exceptional Needs -- 100 % measured by responses to the annual LCAP survey 23-24			Unduplicated Parents -- 60% Exceptional Needs -- 100 %	
3.3	Percentage of parents of individuals with exceptional needs who attend school events, activities, committees, and meetings, as measured by sign-in sheets	100% as measured by sign-in sheets 23-24			100%	
3.4	Percentage of parents of unduplicated pupils who attend school events, activities, committees, and meetings, as measured by sign-in sheets	52% as measured by sign-in sheets 23-24			60%	
3.5	Percentage of students in grades 6-8 that participate in athletics.	74% measured by participation 23-24			80% of students in grades 6-8 participating in extracurricular activities	

Goal Analysis [2023-24]

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.

Not Applicable.

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.

Not Applicable.

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

Not Applicable.

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.

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Summer materials	PUESD will hold an end of year activity to invite families to, in order to provide materials for summer learning.	$1,500.00	Yes
3.2	Athletic Program	PUESD will provide an athletics program.	$5,000.00	No
3.3	Supplemental Technology Services	Provide students and teachers with access to a variety of software programs and streaming services through the MCOE Media Agreement and Portal.	$2,400.00	Yes
3.4	Technology	PUESD will work with Merced County Office of Education to continue the availability to technology through MCOE hosting our server.	$4,000.00	No
3.5	Classified Professional development	PUESD will provide our classified staff with professional development to increase their ability to support in class, small group and individualized instruction.	$5,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.6	Student Progress Monitoring	Teachers will meet for one hour per week to analyze the progress data of our English Learner and Low Income students. Teachers will also use this time to collaboratively identify the specific academic needs of these students and plan for strategic interventions to support closing academic achievement gaps.	$0.00	Yes

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2024-25]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$113879	$0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
10.166%	0.000%	$0.00	10.166%

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:** Professional Development for Certificated Staff **Need:** Our last assessment data indicates a lingering gap between the achievement of all students and the achievement of our low income students in Math and English language arts.	Content based professional development will be provided to certificated staff to improve instructional practices. This action is directed towards improving academic outcomes for our English Learner and Low Income student groups; however, as the action will benefit all students, the action will be provided on an LEA-wide basis.	Metrics: 1.3, 1.4, 1.5, 1.6, 1.7, 1.17, 1.18

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: LEA-wide		
1.2	**Action:** Panther Math **Need:** Our last assessment data indicates a lingering gap between the achievement of all students and the achievement of our low income students in Math and English language arts. **Scope:** LEA-wide	In order to support student achievement in these areas, we will continue to update our Panther Math Program and invest in our Accelerated Reader program. Collaborative teacher efforts in lesson planning and assessment, alongside refining the scope and sequence, will enhance the learning experience for low-income students by ensuring tailored, consistent, and high-quality instruction that directly addresses their unique needs. This action is directed towards improving academic outcomes for our Low Income student group; however, as the action will benefit all students, the action will be provided on an LEA-wide basis.	Metrics: 1.3, 1.4, 1.5, 1.6, 1.7, 1.17, 1.18
1.4	**Action:** Accelerated Reader Program **Need:** Our last assessment data indicates a lingering gap between the achievement of all students and the achievement of our low income students in Math and English language arts. **Scope:** LEA-wide	In order to support student achievement in these areas, we will continue to update our Panther Math Program and invest in our Accelerated Reader program. The Accelerated Reader program supports English learners, low-income students, and foster youth by providing personalized reading practice that builds literacy skills, fosters a love for reading, and tracks progress to ensure these students receive the targeted support they need to succeed. This action is directed towards improving academic outcomes for our English Learner, Foster Youth, and Low Income student groups; however, as the action will benefit all students, the action will be provided on an LEA-wide basis.	Metrics: 1.3, 1.4, 1.5, 1.6, 1.7, 1.17, 1.18

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
1.5	**Action:** Accelerated Reader **Need:** Our last assessment data indicates a lingering gap between the achievement of all students and the achievement of our low income students in Math and English language arts. **Scope:** LEA-wide	In order to support student achievement in these areas, we will continue to update our Panther Math Program and invest in our Accelerated Reader program. The Accelerated Reader program supports English learners, low-income students, and foster youth by providing personalized reading practice that builds literacy skills, fosters a love for reading, and tracks progress to ensure these students receive the targeted support they need to succeed. This action is directed towards improving academic outcomes for our English Learner, Foster Youth, and Low Income student groups; however, as the action will benefit all students, the action will be provided on an LEA-wide basis.	Metrics: 1.3, 1.4, 1.5, 1.6, 1.7, 1.17, 1.18
1.6	**Action:** Academic Paraprofessional **Need:** Our last assessment data indicates a lingering gap between the achievement of all students and the achievement of our low income students in Math and English language arts. **Scope:** LEA-wide	Academic paraprofessionals support low-income students by providing targeted, individualized assistance in the classroom, helping to close learning gaps, reinforce key concepts, and ensure that these students receive the additional attention they need to succeed academically. This action is directed towards improving academic outcomes for our Low Income student group; however, as the action will benefit all students, the action will be provided on an LEA-wide basis.	Metrics: 1.3, 1.4, 1.5, 1.6, 1.7, 1.17, 1.18
1.7	**Action:** Supplemental **Need:** Our last assessment data indicates a lingering gap between the achievement of all students	Supplemental materials and supplies support English learners and low-income students by providing them with additional resources tailored to their specific needs, enabling more effective engagement with the curriculum and enhancing their overall learning experience.	Metrics: 1.3, 1.4, 1.5, 1.6, 1.7, 1.17, 1.18

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
	and the achievement of our low income students in Math and English language arts. **Scope:** LEA-wide	This action is directed towards improving academic outcomes for our English Learner and Low Income student groups; however, as the action will benefit all students, the action will be provided on an LEA-wide basis.	
1.8	**Action:** After School Tutoring & Homework Support **Need:** Our last assessment data indicates a lingering gap between the achievement of all students and the achievement of our low income students in Math and English language arts. **Scope:** LEA-wide	After-school tutoring and homework support help English learners and low-income students by offering personalized academic assistance, reinforcing classroom learning, and providing a structured environment that promotes better understanding and retention of material, ultimately improving their academic outcomes. This action is directed towards improving academic outcomes for our English Learner and Low Income student groups; however, as the action will benefit all students, the action will be provided on an LEA-wide basis.	Metrics: 1.3, 1.4, 1.5, 1.6, 1.7, 1.17, 1.18
1.9	**Action:** i-Ready Diagnostic and Intervention **Need:** Our last assessment data indicates a lingering gap between the achievement of all students and the achievement of our low income students in Math and English language arts. **Scope:** LEA-wide	iReady and related interventions support English learners and low-income students by offering personalized, data-driven instruction that identifies individual learning needs, provides targeted practice, and helps accelerate their academic progress in key areas such as reading and math. This action is directed towards improving academic outcomes for our English Learner and Low Income student groups; however, as the action will benefit all students, the action will be provided on an LEA-wide basis.	Metrics: 1.3, 1.4, 1.5, 1.6, 1.7, 1.17, 1.18

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
2.1	**Action:** Camp **Need:** Low income students in our rural community often lack access to experiences such as outdoor school and visual and performing arts. **Scope:** LEA-wide	By providing sixth through eighth grade students with an outdoor school experience and all grade levels with increased access to visual and performing arts, we anticipate that students will be more engaged in our school culture, resulting in increased attendance rates. We also anticipate that these activities will motivate students to engage in STEM, Environmental literacy, and Art, also resulting in an increase in student achievement. This action is directed towards improving academic outcomes for our Low Income student group; however, as the action will benefit all students, the action will be provided on an LEA-wide basis.	Metrics: 2.2 and 2.5 as well as 1.3, .1., 1.5, 1.6, 1.7, 1.17, 1.18
2.6	**Action:** Cafeteria **Need:** Our last assessment data indicates a lingering gap between the achievement of all students and the achievement of our low-income students in Math and English language arts. **Scope:** LEA-wide	Earlier cafeteria hours with opportunities for additional academic support benefit English learners and low-income students by ensuring they have access to nutritious meals and extra help before school starts, promoting better focus and readiness for learning throughout the day. This action is directed towards improving academic outcomes for our English Learner and Low Income student groups; however, as the action will benefit all students, the action will be provided on an LEA-wide basis.	Metrics: 1.3, .1., 1.5, 1.6, 1.7, 1.17, 1.18
2.8	**Action:** Art Program for Students **Need:**	By providing sixth through eighth grade students with an outdoor school experience and all grade levels with increased access to visual and performing arts, we anticipate that students will be more engaged in our school culture, resulting in increased attendance rates. We also anticipate	Metrics: 2.2 and 2.5 as well as 1.3, .1., 1.5, 1.6, 1.7, 1.17, 1.18

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
	Low income students in our rural community often lack access to experiences such as outdoor school and visual and performing arts. **Scope:** LEA-wide	that these activities will motivate students to engage in STEM, Environmental literacy, and Art, also resulting in an increase in student achievement. This action is directed towards improving academic outcomes for our English Learner and Low Income student groups; however, as the action will benefit all students, the action will be provided on an LEA-wide basis.	
2.11	**Action:** Attendance Incentive Program **Need:** Socioeconomically disadvantaged students were in the lowest performance category for Chronic Absenteeism on the 2023 Dashboard. **Scope:** LEA-wide	The low-income student group will be supported and connected to school through an incentive program designed to improve attendance and engagement. By running the program schoolwide, all students will benefit from the action, fostering a more inclusive and motivated school environment for everyone. This action is directed towards improving academic outcomes for our Low Income student group; however, as the action will benefit all students, the action will be provided on an LEA-wide basis.	Metrics 2.2 and 2.7
3.1	**Action:** Summer materials **Need:** Research indicates that students who are engaged in learning over the summer stay on track. **Scope:**	We want to provide our students and parents with the opportunity to engage in standards based learning over the summer. By providing each student with a backpack of materials to support summer learning, we aim to improve parent capacity to support student learning, thereby increasing student achievement, especially for our unduplicated pupil groups. This action is directed towards improving academic outcomes for our English Learner	By providing each student with a backpack of materials to support summer learning, we aim to improve parent capacity to support student learning, thereby increasing student achievement, especially for our unduplicated pupil groups.

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	student group; however, as the action will benefit all students, the action will be provided on an LEA-wide basis.	Metrics: 1.3, 1.4, 1.5, 1.6, 1.7, 1.17, 1.18
3.3	**Action:** Supplemental Technology Services **Need:** Our last assessment data indicates a lingering gap between the achievement of all students and the achievement of our low-income students in Math and English language arts. **Scope:** LEA-wide	Supplemental technology services, including software programs and streaming services, support English learners and low-income students by providing them with access to interactive, adaptive learning tools and educational content that enhances their understanding, engagement, and overall academic achievement. This action is directed towards improving academic outcomes for our English Learner and Low Income student groups; however, as the action will benefit all students, the action will be provided on an LEA-wide basis.	Metrics: 1.3, 1.4, 1.5, 1.6, 1.7, 1.17, 1.18
3.5	**Action:** Classified Professional development **Need:** Our last assessment data indicates a lingering gap between the achievement of all students and the achievement of our low-income students in Math and English language arts. **Scope:** LEA-wide	Classified professional development supports English learners and low-income students by equipping staff with the skills and strategies needed to effectively address the unique challenges these students face, fostering a more inclusive and supportive learning environment that promotes their academic success. This action is directed towards improving academic outcomes for our English Learner and Low Income student groups; however, as the action will benefit all students, the action will be provided on an LEA-wide basis.	Metrics: 1.3, 1.4, 1.5, 1.6, 1.7, 1.17, 1.18

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
1.3	**Action:** English Learner Paraprofessional **Need:** English Learners often require additional support to fully grasp language concepts and academic content. **Scope:** Limited to Unduplicated Student Group(s)	Two full time paraprofessionals will provide individualized supplemental support to the primary instruction for English Learners.	Metrics 1.3, 1.4, 1.5, 1.6, 1.7, 1.8, 1.17, 1.18
2.7	**Action:** Document Tracking **Need:** Parents of our English Learners will not have access to the planning documents for our district without translation services. Although translation is not required based on our EL population, we believe it is immensely important that parents have access to the information. **Scope:** Limited to Unduplicated Student Group(s)	Document Tracking translation is a valuable service for our English Learner families. This service supports communication and capacity building with our EL parents and families and supports their overall engagement and connectedness to the school.	Metric 2.5
3.6	**Action:** Student Progress Monitoring **Need:**	We have a planned improved service that will allow teachers to utilize collaboration time to identify specific academic needs of our Low Income and EL students and then strategically plan for interventions. We estimate that this action	Metrics: 1.3, 1.4, 1.5, 1.6, 1.7, 1.17, 1.18

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	A gap in performance on state assessments exists between our all students groups and students who are Low Income or English Learners. Identifying the specific academic needs of English Learner and Low-Income students enables teachers to design targeted interventions that address their unique challenges. By dedicating time to collaboratively plan interventions, teachers can develop strategic approaches to address academic achievement gaps among English Learner and Low-Income students. **Scope:** Limited to Unduplicated Student Group(s)	would have cost us an estimated $20,000 in additional hours for staff.	

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.

We are also planning to improve how we monitor progress for our low income and English Learner students. We have a planned improved service (Action 3.6, Student Progress Monitoring) that will allow teachers to utilize collaboration time to identify specific academic needs of our Low Income and EL students and then strategically plan for interventions. We estimate that this action would have cost us an estimated $40,000 in additional hours for staff divided by the base grant is a 3% planned percentage of improvement.

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.

Not Applicable

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	1:16	N/A
Staff-to-student ratio of certificated staff providing direct services to students	1:17	N/A

2024-25 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	1,120,165	113879	10.166%	0.000%	10.166%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$147,550.00	$0.00	$0.00	$8,000.00	$155,550.00	$93,000.00	$62,550.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Professional Development for Certificated Staff	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	ongoing	$0.00	$10,000.00	$10,000.00				$10,000.00	
1	1.2	Panther Math	Low Income	Yes	LEA-wide	Low Income	All Schools	ongoing	$2,500.00	$250.00	$2,750.00				$2,750.00	
1	1.3	English Learner Paraprofessional	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	ongoing	$45,000.00	$0.00	$45,000.00				$45,000.00	
1	1.4	Accelerated Reader Program	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	$0.00	$2,500.00	$2,500.00				$2,500.00	
1	1.5	Accelerated Reader	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	$0.00	$2,500.00	$2,500.00				$2,500.00	
1	1.6	Academic Paraprofessional	Low Income	Yes	LEA-wide	Low Income	All Schools 6th-8th	ongoing	$23,000.00	$0.00	$23,000.00				$23,000.00	
1	1.7	Supplemental	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	ongoing	$0.00	$4,000.00	$4,000.00				$4,000.00	
1	1.8	After School Tutoring & Homework Support	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	ongoing	$3,000.00	$0.00	$3,000.00				$3,000.00	
1	1.9	i-Ready Diagnostic and Intervention	English Learners Low Income	Yes	LEA-wide	English Learners	All Schools	ongoing	$0.00	$7,000.00	$7,000.00				$7,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
						Low Income										
2	2.1	Camp	Low Income	Yes	LEA-wide	Low Income	All Schools 6TH-8TH	ongoing	$9,000.00	$0.00	$1,000.00			$8,000.00	$9,000.00	
2	2.2	March Madness	All	No			All Schools	ongoing	$1,500.00	$1,000.00	$2,500.00				$2,500.00	
2	2.3	Aeries	All	No			All Schools	ongoing	$0.00	$8,000.00	$8,000.00				$8,000.00	
2	2.4	Parent Square	All	No			All Schools	ongoing	$0.00	$500.00	$500.00				$500.00	
2	2.5	Teacher Induction	All	No			All Schools	ongoing	$0.00	$0.00	$0.00				$0.00	
2	2.6	Cafeteria	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	ongoing	$3,500.00	$0.00	$3,500.00				$3,500.00	
2	2.7	Document Tracking	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	ongoing	$0.00	$400.00	$400.00				$400.00	
2	2.8	Art Program for Students	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	ongoing	$0.00	$6,000.00	$6,000.00				$6,000.00	
2	2.9	Security	All	No			All Schools	one-time	$0.00	$5,000.00	$5,000.00				$5,000.00	
2	2.10	Transportation	All	No			All Schools	ongoing	$500.00	$0.00	$500.00				$500.00	
2	2.11	Attendance Incentive Program	Low Income	Yes	LEA-wide	Low Income	All Schools	ongoing	$0.00	$2,500.00	$2,500.00				$2,500.00	
3	3.1	Summer materials	English Learners	Yes	LEA-wide	English Learners	All Schools	ongoing	$0.00	$1,500.00	$1,500.00				$1,500.00	
3	3.2	Athletic Program	All	No			All Schools	ongoing	$2,500.00	$2,500.00	$5,000.00				$5,000.00	
3	3.3	Supplemental Technology Services	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	ongoing	$0.00	$2,400.00	$2,400.00				$2,400.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
3	3.4	Technology	All	No			All Schools	ongoing	$0.00	$4,000.00	$4,000.00				$4,000.00	
3	3.5	Classified Professional development	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	ongoing	$2,500.00	$2,500.00	$5,000.00				$5,000.00	
3	3.6	Student Progress Monitoring	English Learners Low Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Low Income	All Schools	ongoing	$0.00	$0.00	$0.00				$0.00	3.00

2024-25 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
1,120,165	113879	10.166%	0.000%	10.166%	$122,050.00	3.000%	13.896 %	Total:	$122,050.00
								LEA-wide Total:	$76,650.00
								Limited Total:	$45,400.00
								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	Professional Development for Certificated Staff	Yes	LEA-wide	English Learners Low Income	All Schools	$10,000.00	
1	1.2	Panther Math	Yes	LEA-wide	Low Income	All Schools	$2,750.00	
1	1.3	English Learner Paraprofessional	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$45,000.00	
1	1.4	Accelerated Reader Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,500.00	
1	1.5	Accelerated Reader	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,500.00	
1	1.6	Academic Paraprofessional	Yes	LEA-wide	Low Income	All Schools	$23,000.00	
1	1.7	Supplemental	Yes	LEA-wide	English Learners Low Income	All Schools	$4,000.00	
1	1.8	After School Tutoring & Homework Support	Yes	LEA-wide	English Learners Low Income	All Schools	$3,000.00	

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	1.9	i-Ready Diagnostic and Intervention	Yes	LEA-wide	English Learners Low Income	All Schools	$7,000.00	
2	2.1	Camp	Yes	LEA-wide	Low Income	All Schools 6TH-8TH	$1,000.00	
2	2.6	Cafeteria	Yes	LEA-wide	English Learners Low Income	All Schools	$3,500.00	
2	2.7	Document Tracking	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$400.00	
2	2.8	Art Program for Students	Yes	LEA-wide	English Learners Low Income	All Schools	$6,000.00	
2	2.11	Attendance Incentive Program	Yes	LEA-wide	Low Income	All Schools	$2,500.00	
3	3.1	Summer materials	Yes	LEA-wide	English Learners	All Schools	$1,500.00	
3	3.3	Supplemental Technology Services	Yes	LEA-wide	English Learners Low Income	All Schools	$2,400.00	
3	3.5	Classified Professional development	Yes	LEA-wide	English Learners Low Income	All Schools	$5,000.00	
3	3.6	Student Progress Monitoring	Yes	Limited to Unduplicated Student Group(s)	English Learners Low Income	All Schools	$0.00	3.00

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$153,050.00	$167,744.80

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Professional Development for Certificated Staff	Yes	$10,000.00	6,687.50
1	1.2	Panther Math	Yes	$2,750.00	2,705.49
1	1.3	English Learner Para	Yes	$45,000.00	46,612.00
1	1.4	Writing Initiative	Yes	$2,500.00	0.00
1	1.5	Accelerated Reader	Yes	$2,500.00	2,169.00
1	1.6	Academic Paraprofessional	Yes	$23,000.00	32,716.00
1	1.7	Supplemental	Yes	$4,000.00	1,000.00
1	1.8	After School Tutoring & Homework Support	Yes	$3,000.00	25,230.00
1	1.9	i-Ready Diagnostic and Intervention	Yes	$7,000.00	6,768.32
2	2.1	Camp	Yes	$9,000.00	7,220.00
2	2.2	March Madness	No	$2,500.00	2,307.17

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	2.3	Aeries	No	$8,000.00	8,888.98
2	2.4	Parent Square	No	$500.00	550.00
2	2.5	Teacher Induction	No	$0.00	0.00
2	2.6	Cafeteria	Yes	$3,500.00	3,501.00
2	2.7	Document Tracking	Yes	$400.00	355.00
2	2.8	Art Program for Students	Yes	$6,000.00	4,038.89
2	2.9	Security	No	$5,000.00	0.00
2	2.10	Transportation	No	$500.00	638.40
3	3.1	Summer materials	Yes	$1,500.00	1,470.66
3	3.2	Athletic Program	No	$5,000.00	6,452.11
3	3.3	Supplemental Technology Services	Yes	$2,400.00	4,417.61
3	3.4	Technology	No	$4,000.00	4,016.67
3	3.5	Classified Professional development	Yes	$5,000.00	0.00

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	3.6	Student Progress Monitoring	Yes	$0.00	0.00

2023-24 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)
115146	$119,550.00	$138,556.47	($19,006.47)	3.000%	3.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Professional Development for Certificated Staff	Yes	$10,000.00	6687.50		
1	1.2	Panther Math	Yes	$2,750.00	2705.49		
1	1.3	English Learner Para	Yes	$45,000.00	46612		
1	1.4	Writing Initiative	Yes	$2,500.00	0.00		
1	1.5	Accelerated Reader	Yes	$2,500.00	2169.00		
1	1.6	Academic Paraprofessional	Yes	$23,000.00	26981		
1	1.7	Supplemental	Yes	$4,000.00	1000.00		
1	1.8	After School Tutoring & Homework Support	Yes	$3,000.00	25230.00		
1	1.9	i-Ready Diagnostic and Intervention	Yes	$7,000.00	6768.32		
2	2.1	Camp	Yes	$1,000.00	6620.00		
2	2.6	Cafeteria	Yes	$3,500.00	3501.00		
2	2.7	Document Tracking	Yes	$400.00	355.00		
2	2.8	Art Program for Students	Yes	$6,000.00	4038.89		

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)
3	3.1	Summer materials	Yes	$1,500.00	1470.66		
3	3.3	Supplemental Technology Services	Yes	$2,400.00	4,417.61		
3	3.5	Classified Professional development	Yes	$5,000.00	0.00		
3	3.6	Student Progress Monitoring	Yes	$0.00		3.00	3.00

2023-24 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)
1,090,197	115146	0	10.562%	$138,556.47	3.000%	15.709%	$0.00	0.000%

Local Control and Accountability Plan Instructions

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.

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.

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.
- 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.

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

School districts and COEs: *EC* sections 52060(g) (California Legislative Information) and 52066(g) (California Legislative Information) 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) (California Legislative Information) 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 (California Legislative Information);
    - **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 (California Legislative Information); and
- For charter schools, see Education Code Section 47606.5 (California Legislative Information).
- **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) (California Legislative Information) 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.

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

- 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.
- 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.

- 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.

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 of 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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