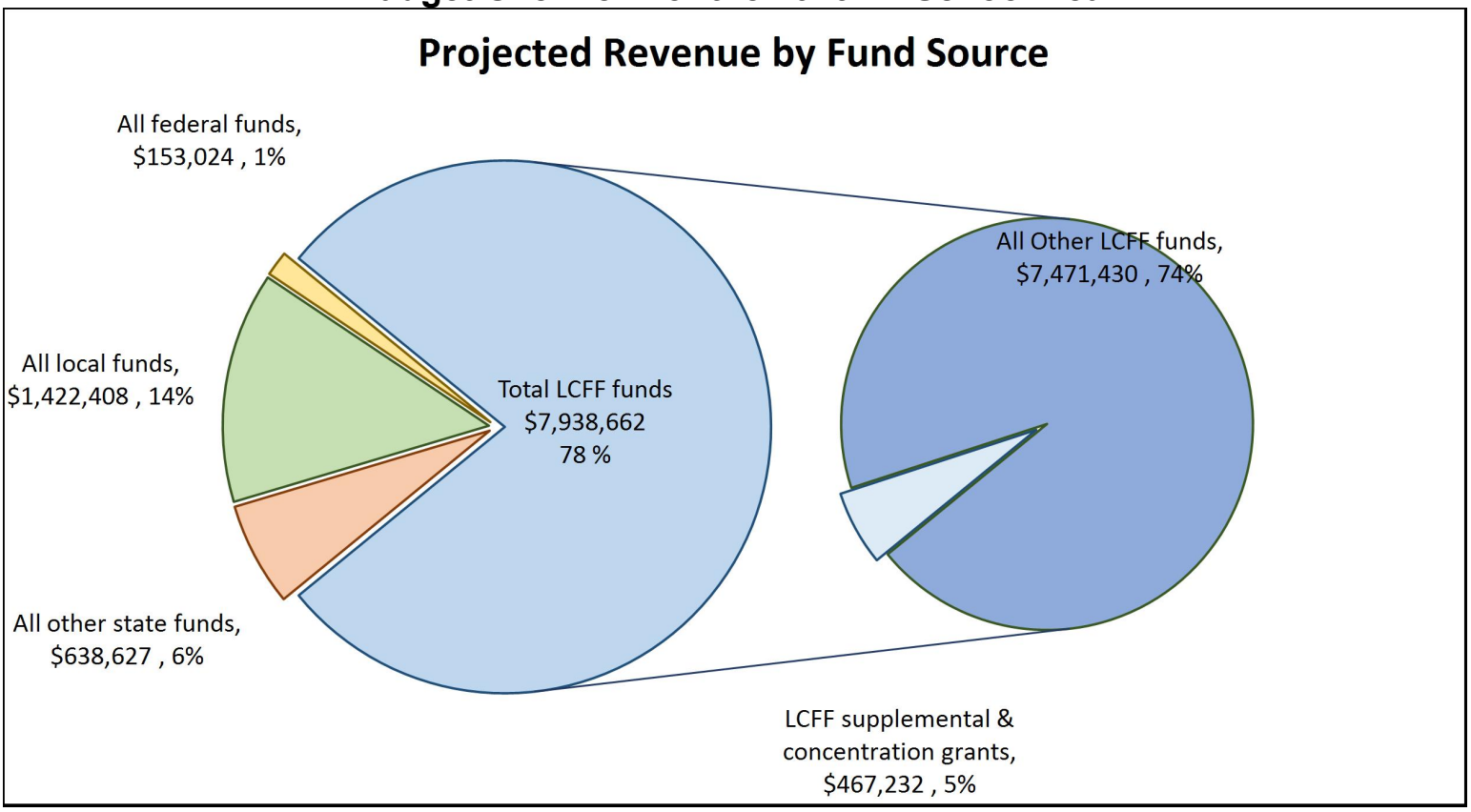
# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Dehesa Elementary School District
CDS Code: 3768049000000
School Year: 2026-27
LEA contact information:
Bradley Johnson
Superintendent
bradley.johnson@dehesasd.net
(619) 444-2161

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 2026-27 School Year

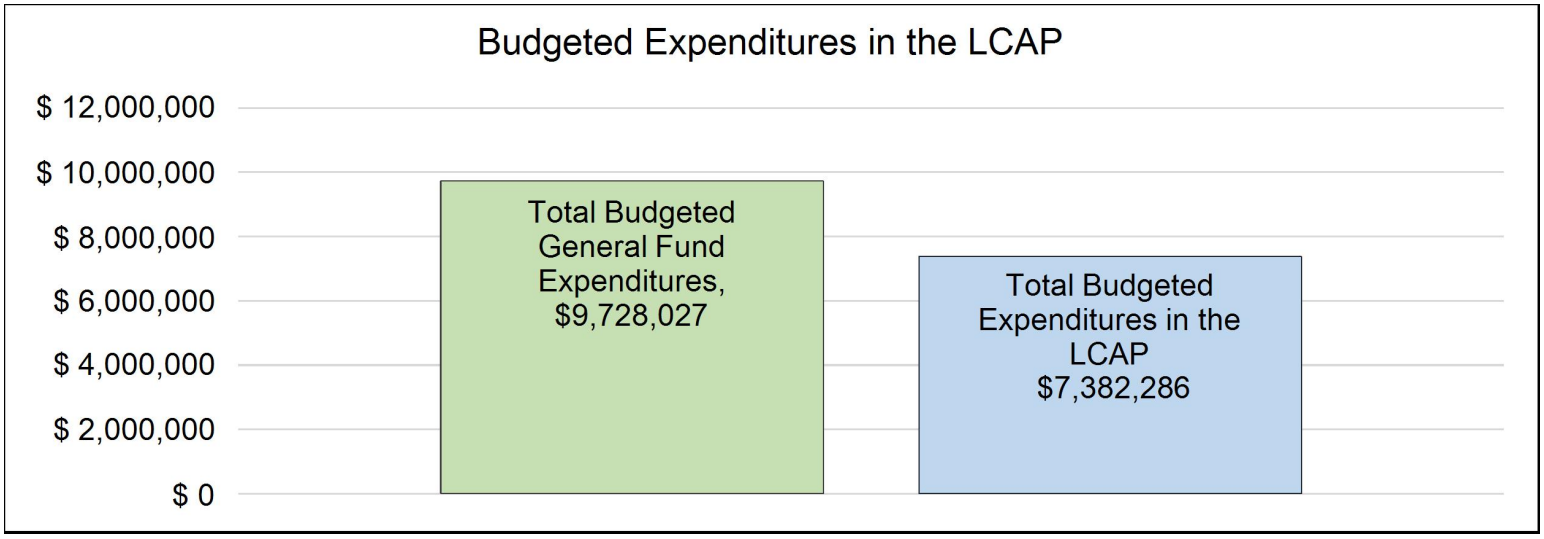



This chart shows the total general purpose revenue Dehesa Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Dehesa Elementary School District is $10,152,721, of which $7,938,662 is Local Control Funding Formula (LCFF), $638,627 is other state funds, $1,422,408 is local funds, and $153,024 is federal funds. Of the $7,938,662 in LCFF Funds, $467,232 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 Dehesa Elementary School District plans to spend for 2026-27. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Dehesa Elementary School District plans to spend $9,728,027 for the 2026-27 school year. Of that amount, $$7,382,286 is tied to actions/services in the LCAP and $2,345,741 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

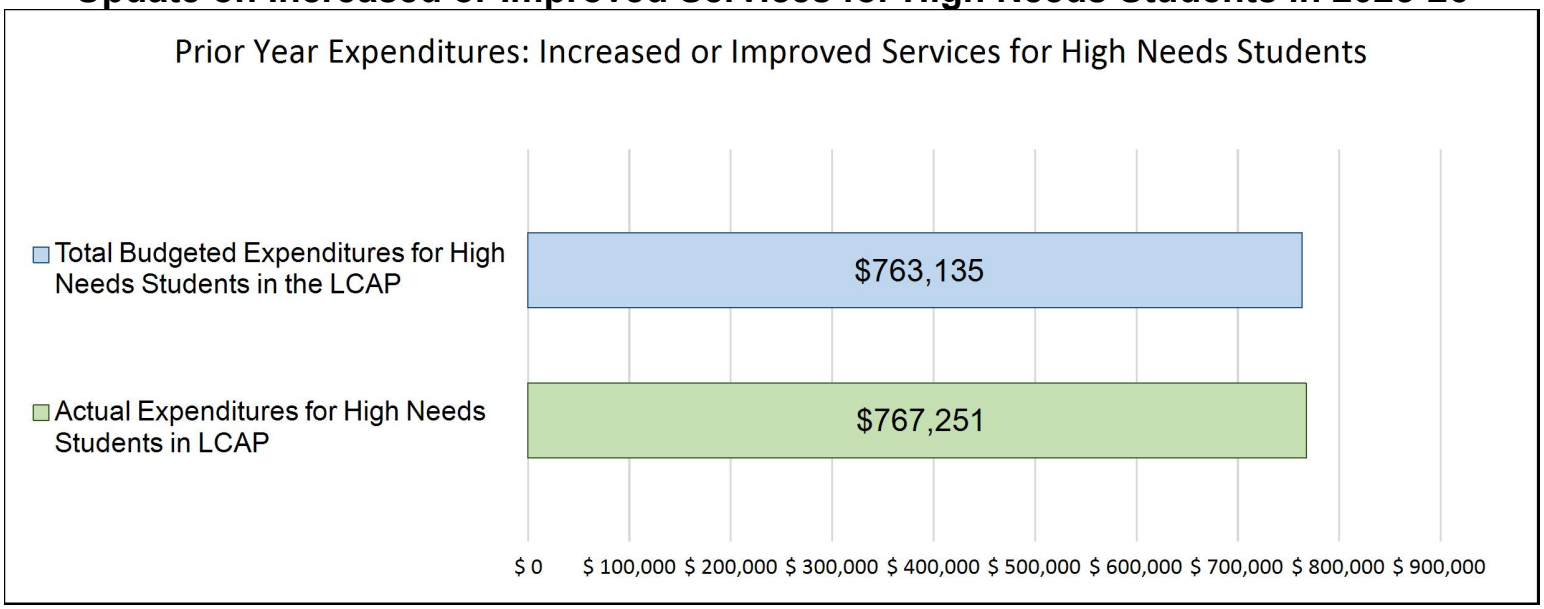
These expenditures are more consistent with operational and administrative costs necessary to maintain school operations. These expenditures may include business services, audit, legal services, insurance, maintenance, debt service, and other similar costs.

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

In 2026-27, Dehesa Elementary School District is projecting it will receive $467,232 based on the enrollment of Foster Youth, English learner, and low-income students. Dehesa Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP.  Dehesa Elementary School District plans to spend $822,267 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 2025-26




This chart compares what Dehesa 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 Dehesa Elementary School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2025-26, Dehesa Elementary School District's LCAP budgeted $763,135 for planned actions to increase or improve services for high needs students. Dehesa Elementary School District actually spent $767,251 for actions to increase or improve services for high needs students in 2025-26.

# 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 |
|---|---|---|
| Dehesa Elementary School District | Bradley Johnson<br>Superintendent | bradley.johnson@dehesasd.net<br>(619) 444-2161 |

# Plan Summary [2026-27]

## General Information

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

Our one-school district, located in what was once known as the Upper Sweetwater Valley, was established on April 5, 1876 educating a dozen or so local children in a 16' x 14' one-room schoolhouse. A succession of one-room schools followed. In 2014, the community passed a bond to add additional classrooms, a science lab, locker rooms, and additional school improvements. We celebrated the opening of our new state of the art, two stories, six-classroom building on April 16, 2016. The school continues to follow the tradition of excellence with small classes and a family atmosphere just as we have for the past 144 years.

Dehesa Elementary School District (DESD) strives to build long-term relationships with families and the community. Together, we are committed to providing a nurturing, inspiring and rigorous educational program for all students. Dehesa School District is proud to employ highly qualified teachers, and inspiring support staff. Our school exemplifies the dynamic collaboration of strong leadership, community partnership, student achievement and inspired teaching.

The school offers alternative choices through site-based learning, independent study, and distance learning to enable students to acquire the knowledge necessary to make a difference in their lives. The school provides a diverse, student-centered environment in which all students are held to high academic and behavioral standards. The school also emphasizes increased parental involvement, more one-on-one teacher and student interaction, student-driven participation in the learning process, technology access, varied learning environments, and choices in curriculum programs. Through a personalized learning approach to education, the school strives to develop students who are competent, self-motivated, life-long learners.

Dehesa School prides itself on offering small class sizes and innovation engagement opportunities for pupils, including 1:1 laptops for students in Transitional Kindergarten, and Kindergarten through eighth grade, monthly digital citizenship lessons; art; and sports for all students. Additionally, as a part of improving school culture, we utilize MTSS and PBIS programs designed to develop the characteristics of responsibility, trustworthiness, citizenship, caring, fairness, and respect; monthly award assemblies, attendance incentives; and after school enrichment classes.

The Dehesa School District currently employs 17.7 classified and 14 certificated staff members and has a student enrollment of 573 students as of Spring 2026 (85 Dehesa Elementary & Middle School), (343 SoCal Scholars Academy), and (145 Dehesa Method Sports Academy).

Dehesa's Vision Statement: To be a dynamic learning community where every student is empowered to reach their full potential-excelling academically and growing as confident, compassionate individuals who contribute meaningfully to the world

Dehesa Mission Statement: To ignite passion for growth and development through transformative academic experiences that nurture individuality and build character for all students.

We believe in:

- safe, secure environments that foster confident and engaged learners.
- consistency and fairness that creates equality for all.
- respect, kindness, honesty, and integrity as a foundation for building trust, and friendship.
- striving to produce quality work with attention to detail that leads to success.
- challenging a child's mind to enable him/her to achieve their greatest potential.
- a genuinely caring staff who has the power to create opportunities for all children to learn.

# Reflections: Annual Performance

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

2023-2024 Original Summary

The Dehesa Elementary School District's (DESD) Local Control Accountability Plan (LCAP) aims to review our annual performance and reflect on our progress towards meeting educational goals. This reflection is based on identifying both successes and areas needing improvement based on the California School Dashboard 2023. For Dehesa Elementary School we recognize the significant challenge posed by chronic absenteeism and our attendance especially with our Hispanic students and Socioeconomically disadvantaged students.

Our district's chronic absenteeism rate is in the red indicator, with 32.7% of students being chronically absent, reflecting a 7.4% increase from last year. Specific subgroups are particularly affected:

Hispanic Students:
The chronic absenteeism rate for Hispanic students stands at 30.2%, with a 1.7% increase. This subgroup requires targeted support to address the underlying causes of absenteeism, such as socioeconomic challenges and lack of transportation.

Socioeconomically Disadvantaged Students:
The chronic absenteeism rate for socioeconomically disadvantaged students is higher at 39%, with a 2.3% increase. Additional resources and interventions are needed to support these students and their families, including access to basic needs, mental health services, and community partnerships. Strategies for Improvement

Students with Disabilities:
The chronic absenteeism rate for students with disabilities is not indicated in the California School Dashboard, however looking at our local data and knowing that some of our students are duplicated in other subgroups we know that the rate has also increased. To support our students with disabilities we will implement the same strategies such as monitor and support these students by providing independent study, offer transportation and other family supports, do home visits and include access to basic needs, mental health services, and community partnerships.

To address chronic absenteeism and build on our successes, we will implement the following strategies:
Enhanced Monitoring and Support:
Implement early warning systems to identify at-risk students and provide timely interventions. Increase home visits and outreach efforts to understand and address the barriers to regular attendance. Implement our previous practices 2021-2022 with independent study, so as to support students and families.

Family and Community Engagement:
Strengthen partnerships with community organizations to provide comprehensive support services for families. Organize workshops and informational sessions for parents on the importance of regular attendance and available resources

Student Engagement and Motivation: Develop engaging and culturally relevant curricula that resonate with students' interests and backgrounds. Expand extracurricular and enrichment activities to make school a more appealing and supportive environment for all students.

Access to Services:
Provide additional support services, including counseling, health services, and transportation assistance, to address the diverse needs of our students and families.

Conclusion Chronic Absenteeism: While the increase in chronic absenteeism is concerning, we remain committed to addressing this concern by implementing several actions aimed at improving student attendance from the prior year LCAP 2022-2023 that were effective. Dehesa Elementary School will initiate new actions to address additional needs identified based on Dashboard and local data analysis (see Goal 2 for details).

In our recent review of the suspension performance indicator, the district has encountered significant challenges. The overall suspension rate increased by 3.6%, placing us in the orange performance level. This is a concerning trend that necessitates immediate and strategic intervention, especially with our students with disabilities.

Students with Disabilities:

With our small school population, the data reveals an increase of 9.1% in the suspension rate for our students with disabilities, resulting in a red performance indicator. We understand that our students with disabilities are vulnerable and having a reliable support systems and interventions are inadequate. This group is i need of tailored behavioral support programs, adequate staffing and teacher training, and enhanced collaboration with our local county special education professionals.

Socioeconomically Disadvantaged Students:
The suspension rate for students who are socioeconomically disadvantaged increased by 2.1%, which also places this subgroup in the orange performance level. Although this increase is lower compared to students with disabilities, it still signifies a need for support. These students often face additional stressors and barriers to success, and the increase in suspensions suggests that more comprehensive support is required. Strategies such as increased access to counseling services, community engagement initiatives, and the continual and available implementation of restorative justice practices could be beneficial in addressing the underlying issues contributing to this rise.

Reflection and Next Steps for our suspension performance:

Enhancing Support for Students with Disabilities:
Implement targeted behavioral interventions and support programs. Provide professional development for teachers on effective inclusive practices. Strengthen collaboration between general education and special education staff, including working with our community partners.

Supporting Socioeconomically Disadvantaged Students:
Expand access to mental health and counseling services.
Foster stronger connections between schools, families, and community resources.
Incorporate restorative justice practices to reduce suspensions and promote positive behavior.

Monitoring and Evaluation:
Establish a robust system for regularly monitoring suspension data.
Conduct qualitative research to understand the root causes of increased suspensions.
Adjust strategies based on ongoing data analysis and feedback from stakeholders.

By focusing on these areas, we aim to create a more supportive and equitable educational environment for all students. The goal is to reduce suspension rates and ensure that every student, regardless of their background or abilities, has the opportunity to succeed.

2024-2025 Reflections

The Dehesa Elementary School District's (DESD) Local Control Accountability Plan (LCAP) aims to review our annual performance and reflect on our progress towards meeting educational goals. This reflection is based on identifying both successes and areas needing improvement based on the California School Dashboard 2024. For Dehesa Elementary School we recognize the significant challenge posed by chronic absenteeism and our attendance especially with our Hispanic students and Socioeconomically disadvantaged students.

Our district's chronic absenteeism rate is in the yellow indicator, with 15.7% of students being chronically absent, reflecting a 17% decrease from last year. Specific subgroups are particularly affected:

Hispanic Students:
The chronic absenteeism rate for Hispanic students stands at 22.7%, with a 7.5% decrease.
This subgroup has improved but requires continued, targeted support to address the underlying causes of absenteeism, such as socioeconomic challenges and lack of transportation.

Socioeconomically Disadvantaged Students:
The chronic absenteeism rate for socioeconomically disadvantaged students is higher at 29.2%, with a 9.8% increase.
Additional resources and interventions are needed to support these students and their families, including access to basic needs, mental health services, and community partnerships.

Students with Disabilities:
The chronic absenteeism rate for students with disabilities is not indicated in the California School Dashboard, however looking at our local data and knowing that some of our students are duplicated in other subgroups we know that the rate has also improved. To support our students with disabilities we will implement the same strategies such as monitor and support these students by providing independent study, offer transportation and other family supports, do home visits and include access to basic needs, mental health services, and community partnerships. Our suspension rate for this group is now blue for 2024.

To address chronic absenteeism and build on our successes, we will continue to implement the following strategies:
Enhanced Monitoring and Support:
Implement early warning systems to identify at-risk students and provide timely interventions.
Increase home visits, as needed, and outreach efforts to understand and address the barriers to regular attendance.
Continue to Implement independent study, so as to support students and families.

Family and Community Engagement:
Strengthen partnerships with community organizations to provide comprehensive support services for families.
Organize workshops and informational sessions for parents on the importance of regular attendance and available resources.

Student Engagement and Motivation:
Develop engaging and culturally relevant curricula that resonate with students' interests and backgrounds.
Expand extracurricular and enrichment activities to make school a more appealing and supportive environment for all students.

Access to Services:
Provide additional support services, including counseling, health services, and transportation assistance, to address the diverse needs of our students and families.

Conclusion Chronic Absenteeism:
We are optimistic that our chronic absenteeism is improving based on the dashboard results. Dehesa Elementary School will continue actions to address additional needs identified based on Dashboard and local data analysis (see Goal 2 for details).

In our recent review of the suspension performance indicator, we have significantly improved our suspension rates. Our Hispanic population group decreased by 2.2%, Socioeconomically Disadvantaged group decreased 2.1% and our Students with Disabilities declined 9/1%. All groups are in the blue category and we attribute our increase in positive behavior to implementation of our MTSS and PBIS program.

Reflection and Next Steps for our suspension performance:

Enhancing Support for Students with Disabilities:
Continue to implement targeted behavioral interventions and support programs.
Provide professional development for teachers on effective inclusive practices.
Strengthen collaboration between general education and special education staff, including working with our community partners.

Supporting Socioeconomically Disadvantaged Students:
Expand access to mental health and counseling services.
Foster stronger connections between schools, families, and community resources.
Incorporate restorative justice practices to reduce suspensions and promote positive behavior.

Monitoring and Evaluation:
Establish a robust system for regularly monitoring suspension data.
Conduct qualitative research to understand the root causes of increased suspensions.
Adjust strategies based on ongoing data analysis and feedback from stakeholders.

English Language Arts:
Dehesa continues to underperform in the area of English Language Arts and in 2024 is at a rate of 62.6 points below standard for 102 students. Significant improvements are needed and the strategies outlined in Goal 2 will continue to be implemented. There are no subgroup data, as our sample size is too small for each group. We are in the process of reviewing new curriculum and implementing iReady for higher quality assessments.

Math:
Similar to English Language Arts, Dehesa continues to underperform in the area of Math and in 2024 is at a rate of 84.4 points below standard for 101 students. Significant improvements are needed and the strategies outlined in Goal 2 will continue to be implemented. There are no subgroup data, as our sample size is too small for each group. We are in the process of reviewing new curriculum and implementing iReady for higher quality assessments.

By focusing on these areas, we aim to create a more supportive and equitable educational environment for all students. The goal is to continue to reduce chronic absenteeism, increased test scores for both ELA and Math and ensure that every student, regardless of their background or abilities, has the opportunity to succeed.

We will have used all of our Learning Recovery Emergency Block Grant (LREBG) funds by the end of FY24-25 and will not be added as part of this LCAP.

2025-2026 Reflections

The Dehesa Elementary School District's (DESD) Local Control Accountability Plan (LCAP) aims to review our annual performance and reflect on our progress towards meeting educational goals. This reflection is based on identifying both successes and areas needing improvement based on the California School Dashboard 2024. For Dehesa Elementary School we recognize the significant challenge posed by chronic absenteeism and our attendance especially with our Hispanic students and Socioeconomically disadvantaged students.

Our district's chronic absenteeism rate is in the yellow indicator, with 14% of students being chronically absent, reflecting a 1.7% decrease from last year. Specific subgroups are particularly affected:
Hispanic Students:
The chronic absenteeism rate for Hispanic students stands at 20.2%, with a 2.5% decrease.
This subgroup has improved but requires continued, targeted support to address the underlying causes of absenteeism, such as socioeconomic challenges and lack of transportation.

Socioeconomically Disadvantaged Students:
The chronic absenteeism rate for socioeconomically disadvantaged students is not listed for this year.
Additional resources and interventions are still needed to support these students and their families, including access to basic needs, mental health services, and community partnerships.

Students with Disabilities:
The chronic absenteeism rate for students with disabilities is 22.1%. It was indicated on the California School Dashboard last year. To support our students with disabilities we will implement the same strategies such as monitor and support these students by providing independent study, offer transportation and other family supports, do home visits and include access to basic needs, mental health services, and community partnerships.

To address chronic absenteeism and build on our successes, we will continue to implement the following strategies:
Enhanced Monitoring and Support:
Implement early warning systems to identify at-risk students and provide timely interventions.
Increase outreach efforts to understand and address the barriers to regular attendance, including calls and letters.
Continue to Implement independent study, so as to support students and families.

Family and Community Engagement:
Strengthen partnerships with community organizations to provide comprehensive support services for families.
Organize workshops and informational sessions for parents on the importance of regular attendance and available resources.

Student Engagement and Motivation:
Develop engaging and culturally relevant curricula that resonate with students' interests and backgrounds.
Expand extracurricular and enrichment activities to make school a more appealing and supportive environment for all students.

Access to Services:
Provide additional support services, including counseling, health services, and transportation assistance, to address the diverse needs of our students and families.

Conclusion Chronic Absenteeism:
We are optimistic that our chronic absenteeism is improving based on the dashboard results. Dehesa Elementary School will continue actions to address additional needs identified based on Dashboard and local data analysis (see Goal 2 for details).

In our recent review of the suspension performance indicator, we continue to make strides for having low suspension rates even though there are slight variances that have increased since last year. Our Hispanic population group increased by 1.4%  and out Students with Disabilities increased 2.6%. These were minor changes although the dashboard went from Blue to Red. This is mainly due to our small population.

Reflection and Next Steps for our suspension performance:

Enhancing Support for Students with Disabilities:
Continue to implement targeted behavioral interventions and support programs.
Provide professional development for teachers on effective inclusive practices.
Strengthen collaboration between general education and special education staff, including working with our community partners.

Supporting Socioeconomically Disadvantaged Students:
Expand access to mental health and counseling services.
Foster stronger connections between schools, families, and community resources.
Incorporate restorative justice practices to reduce suspensions and promote positive behavior.

Monitoring and Evaluation:
Establish a robust system for regularly monitoring suspension data.
Conduct qualitative research to understand the root causes of increased suspensions.
Adjust strategies based on ongoing data analysis and feedback from stakeholders.

English Language Arts:
Dehesa continues to underperform in the area of English Language Arts and in 2025 is at a rate of 71 points below standard for 178 students. Significant improvements are needed and the strategies outlined in Goal 2 will continue to be implemented. There are no subgroup data, as our sample size is too small for each group. We are in the process of reviewing new curriculum and implementing iReady for higher quality assessments.

Math:
Similar to English Language Arts, Dehesa continues to underperform in the area of Math and in 2025 is at a rate of 106.3 points below standard for 178 students. Significant improvements are needed and the strategies outlined in Goal 2 will continue to be implemented.

By focusing on these areas, we aim to create a more supportive and equitable educational environment for all students. The goal is to continue to reduce chronic absenteeism, increased test scores for both ELA and Math and ensure that every student, regardless of their background or abilities, has the opportunity to succeed.

LREBG:
LREBG funds will be added back in for 2026-2027 and will focus on Expanded Instructional time, including Saturday school and intercession school for learning recovery and small group instruction, as Goal 2 and Action 11. The added benefit for our students is attendance recovery. The goal is to hold 15 expanded instructional sessions during the course of the school year with a target of 20% of our on-campus students attending this instructional opportunity.

# Reflections: Technical Assistance

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

N/A

# Comprehensive Support and Improvement

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

### *Schools Identified*

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

Dehesa Elementary is not identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act.

### *Support for Identified Schools*

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

N/A

### *Monitoring and Evaluating Effectiveness*

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

N/A

# Engaging Educational Partners

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

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

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

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

| Educational Partner(s) | Process for Engagement |
|---|---|
| Engaging educational partners is essential for fostering a supportive and effective educational environment. Our reflection highlights the perspectives of various stakeholders, including school personnel, families, and students, and incorporates the involvement of key stakeholder groups including our local collective bargaining units such as the California School Employee Association, California Teachers Association, and parent leaders from PTA, Advisory council, Safety committee and ELAC.<br><br>School Personnel: Superintendent, Principal, Assistant Principal, Teachers, Aides<br><br>Positive Aspects: As new positions have created an addition to our teaching team, staff consistently communicate very positive feelings about their work environment and about our small district deeply caring for employees. Our staff collaborate frequently on all aspects of school life and instruction and have high expectations for students, appreciate the cleanliness of the campus and facilities, and feel safe on campus.<br>Concerns: There are concerns that not all parents are attending parent meetings or parent-teacher conferences. Additionally, some staff are concerned with the number of new staff and students coming into the school, changing the intimacy of our small, one-school district. | Engaging our educational partners is crucial for fostering a supportive and effective educational environment. By collaborating with various stakeholder groups, including the California School Employee Association, California Teachers Association/Dehesa Teacher Association (local collective bargaining units), Parent committees, and the SELPA administrator, we aim to address concerns and enhance communication across the district. This structured approach ensures continuous engagement and collaboration, promoting the success and well-being of all students and staff. The following is a summary of our process:<br><br>California School Employee Association (CSEA) and California Teachers Association (CTA) / Dehesa Teachers Association (DTA)<br><br>Union Meetings: Occasional meetings to discuss workplace conditions, staff concerns, professional development opportunities and other concerns.<br><br>Local Collective Bargaining Units<br>Negotiation Sessions: Held as needed, to discuss and negotiate contracts, working conditions, benefits and salaries.<br><br>Dehesa United PTA met one to two times a month beginning in January of 2026, to begin the process of establishing a PTA, developing our bylaws. This group, guided by 9th District PTA, |

| Educational Partner(s) | Process for Engagement |
| --- | --- |
| Engagement: Involving the California School Employee Association and California Teachers Association in ongoing discussions and professional development initiatives will be vital to address these concerns. Collaboration with local collective bargaining units can also enhance communication and address staff concerns more effectively.<br><br>Families:<br><br>Positive Aspects: Parents believe that teachers have high expectations and promote academic success for all students. They feel they attend parent-teacher conferences at the school.<br>Concerns: Parents have concerns about the school's rules and their enforcement. They feel that the school does not set clear rules for behavior or enforce them consistently and fairly. Additionally, they feel that their child is not frequently recognized for good behavior or treated fairly. They also mention that staff do not communicate well with them about their child and that they are not actively involved in school activities or frequently volunteer to help at their child's school. Under Goal Action 1.3, parents asked if we can have the school survey done with a QR code so parents can scan and complete the survey in the pickup line, thus increasing the participation.<br>Engagement: Engaging the Parent Advisory Committee will help address these concerns through better communication and involvement strategies. These committees can work closely with school staff to ensure parents are informed, involved, and feel their concerns are being heard and addressed.<br><br>Students:<br><br>Positive Aspects: Both elementary and middle school students reported that they enjoy being at their school, feel safe, and have an adult they can talk to. They also feel that their teachers respect them and that the school is committed to their success.<br>Concerns: Elementary students expressed concerns about peer interactions and classroom behavior, noting that while good behavior is sometimes recognized, classroom behavior occasionally disrupts teaching. Middle school students also felt that classroom behavior is | continued to monitor feedback through meeting notes and a 5 step process to form a PTA which involved all stakeholders in the community.<br><br>Safety Committee, comprised of administration, parents, classified staff, and certificated staff members, met 3 times a year to assess safety and wellness on our campus and at our athletics fields, to strengthen partnerships with local law enforcement and community partnership and to examine and address all angles of safety in person and online.<br><br>Rise and Soar Coffee Talks were held monthly and hosted by the Principal and Assistant Principal so that parents can ask questions, provide feedback, and learn teaching and learning goals and priorities.<br><br>Parent Advisory Committee (PAC) including personnel and parents representing 3 school entities that share our campus.<br>This advisory committee was reviewed our school vision and mission, and to understand the changing needs of our growing school, meeting quarterly for feedback.<br><br>Family Nights, Back to School Night, Parent Teacher Conferences, Art Show: Held monthly opportunities for engagement, which included family night and community events. Open House and formal teacher-parent conferences are held annually, but parents do schedule additional conferences as needed and are invited to campus with appointments. The Art Show served as our Open House/lunch on the lawn for our families.<br><br>Attendance Meetings: Assistant Principal held 15 attendance meeting to engage parents, educate families about the importance of attendance and engagement, and continued to provide attendance updates, regarding high numbers of tardies and absences, allowing parents to com<br><br>Fall Literacy Night and Reading Under the Stars Week: Organized an annual event that celebrated the language and literacy, including the |

| Educational Partner(s) | Process for Engagement |
| --- | --- |
| conducive to learning but expressed a desire for more recognition for good behavior.<br>Engagement: Involving students in discussions and decision-making processes, perhaps through student councils or focus groups, can help address these concerns and ensure their voices are heard. Regular meetings with student representatives can provide valuable insights and foster a sense of ownership and responsibility among students.<br>Next Steps: | promotion of inclusivity and encouraged community building. A Reading week, called Reading Under the Stars, was also provided to support literacy development at home and engaged parents in their children's education.<br><br>ELAC was developed to listen to the stories of our English Leaners and their families and to understand their diverse needs as English Language Learners and families. Feedback was vital to understanding our community with our growing number of ELs, in order to serve and honor all languages and learning.<br><br>Special Education Local Plan Area (SELPA) Administrator<br>Regularly scheduled meetings with the SELPA administrator and our program specialist/administration to discuss the implementation of special education services, compliance issues, and student progress.<br>IEP Review Sessions: Quarterly sessions to review Individualized Education Programs (IEPs) and ensure that students are receiving appropriate support. |

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

The current LCAP was influenced by the feedback of our educational partners in the following ways:

Enhancing Communication and Engagement with Parents:

Increase efforts to engage parents in meetings, conferences, family nights, volunteer opportunities, safety committee, establishment of PTA, and school-wide events,
Ensure clear, consistent communication regarding school rules and behavior expectations.
Collaborate with the Parent Advisory Committee/Dehesa United PTA/Safety Committee/ELAC to develop strategies for improving parent involvement and engagement

Supporting Staff and Professional Development:

Provide ongoing professional development focused on creating a positive school climate and building belonging.
Continue collaborating with the California School Employee Association, California Teachers Association, and local collective bargaining units to support staff, strengthen communication, and enhance work environment.

Fostering Student Engagement and Positive Behavior:

Recognize positive student behavior weekly with Thursday Gathering shout-outs
Involve students in creating and enforcing school rules to ensure fairness and clarity.
Organize student leaders to improve friendship and overall school climate.
Collaborate with district and site teams with the support of the county office and SELPA:
Ensure that students with disabilities receive the support they need.
Provide training for staff on inclusive practices, Universal Design for Learning strategies, and behavioral support strategies.
On-going meetings to support students with learning difference among leadership team, teachers, and support staff

By focusing on these areas and actively collaborating with our educational partners, we aim to create a more inclusive, equitable educational environment for all stakeholders. By inviting different voices to our table, we work to ensure that every student is able to bring their unique background and ability to receive the tools they need to succeed, and that staff and families feel valued and engaged in the educational process.

# Goals and Actions

## Goal

| Goal # | Description | Type of Goal |
|---|---|---|
| 1 | Provide family and community engagement opportunities to support and improve student achievement and to promote a positive school climate. | Broad Goal |

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Priority 10: Foster Youth – COEs Only (Conditions of Learning)

An explanation of why the LEA has developed this goal.

Dehesa believes that family support is a key element of building student success. However, a recent survey of staff and parents revealed that Parent Involvement received a lower score than other sections from both state/local assessments and educational partner groups The current LCAP was influenced by the feedback of our educational partners.

## Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 1.1 | Increase Parent Input as measured by attendance at various parent meetings. | 2% of parent population attended the SSC meetings in 2020-21 | Invited parents to join committee meetings. Parent Advisory Club meet quarterly. Bagels with Bartley and Town Halls are also held monthly. Also held IEP/504 and SST | Invited parents to join parent and community meetings in various formats. Parent Advisory Council meets quarterly. Rise and Soar Coffee Talk are held monthly, | 5% of parents participated in various parent meetings. | 17% ahead of baseline for parent participation. |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | | meetings throughout the year as needed.<br><br>3% of parents have attended these events. | English Learner Advisory Council meets 2 times a year, Volunteer team meets quarterly, and School safety committee meetings are held 3 times a year. PTA establishment required close community partnership at every step.Also held IEP/504 and SST meetings throughout the year.<br><br>19% of the parents have attended these events. | | |
| 1.2 | Increase parent participation in programs for unduplicated students and students with exceptional needs as measured by number of events | 4 events supporting EL, LI, FY and SWD were held. | An average of 5% of EL,LI, FY and SWD parents have attended our 27 parent events throughout the school year. | Dehesa hosted our first ELAC meeting, providing families of English Learners an opportunity to learn about programs and provide input.<br><br>Additionally, six students were reclassified as Fluent English | An average of 5% have attended one or more of the 38 parent events held throughout the school year. | We have a total of 35 events beyond 4 which all groups were invited, and exceeded by 23% that have participated that meet EL, LI, FY, and SWD and other events. We are on track to exceed Year 3. |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | | | Proficient (RFEP) by June of 2026, where all families participated in the recognition and celebration. Families also attended a variety of school-wide events, meetings, and celebrations throughout the year, increasing engagement to 28%. | | |
| 1.3 | Increase number of parents that respond to parent survey | 11 % responded to parent survey | 21% responded to parent survey (Dehesa and DMSA) | 2.6% of families responded to survey (Dehesa and DMSA).<br><br>The District implemented other surveys throughout the year which were not counted in this total. If we were to include them, we had 32 parents participate out of 230 students, totaling 14%. | 20% responded to parent survey | Based on our student population in Dehesa and DMSA, we received 6 responses for 230 students enrolled in May 2026, totaling 2.6%. This is 8.4% under Baseline. |

# Goal Analysis [2025-26]

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

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

During the 2025–26 school year, Dehesa Elementary School District implemented additional inclusive and engaging family and community outreach initiatives. These included recurring events such as Rise and Soar, parents advisory committee meetings, PTA meetings, ELAC meetings, and award ceremonies that invited participation from all families, especially those with students who are English Learners, foster youth, low-income, or have disabilities. While the original plan emphasized inclusive engagement, this year's efforts reflected a deeper integration of parent feedback and targeted outreach strategies that strengthened trust and attendance at school-hosted events.

1.1) Overall, providing engaging educational events with time and opportunity for parent input was fully implemented. Dehesa provided 27 number of events with time and opportunity for parent input and engagement which was an increase from last year.

1.2) Communicating the importance of parent volunteers and offering various types of engagement opportunities was fully implemented. In additional to the weekly messages via email, our district began utilizing an app to improve communication. Next year, we will expand the use of the app by all certificated staff to communicate the importance of volunteers and submitting the required paperwork to be on campus to work side by side with staff.

1.3) Workshops for parents on the importance of parental involvement was fully implemented in a different format, as our District moved forward understanding that parent education workshops can be perceived as insulting or a one way communication. Instead, meetings and forums were centered on parent collaboration in order to form a parent leadership entity for our district. In addition, meetings and collaboration were centered on attendance and reviewing attendance and tardies individually with parents as needed to improve awareness and education rather than a large group workshop format.

1.4) Parent advisory groups were fully implemented as our district team decided that it was most effective for a small combined group of parents who represent 3 programs at our school come together in one advisory group to bridge understanding and promote unity, rather than inviting all parents.

1.5) Staff training aimed at increasing parent engagement was fully implemented as teachers and administrator shared best practices and the format in communicating with parents aout academic progress and organizing parents volunterr engagement opportunities.

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.

1.1) Estimated actual expenditures were higher than projected due to salary increases provided to classified, confidential, and management staff who participate in schoolwide events. Additionally, there were more events provided this year than originally planned.

1.2) The newly established Dehesa United PTA and personnel were used to communicate volunteer opportunities. The District continues to evaluate volunteer requirements (such as TB test, background check, etc) and recruiting diverse multilingual parent leaders have contributed to translation services being offered from families partnering with school leaders.

1.3) Estimated actual expenditures were higher than projected due to salary increases provided to classified, confidential, and management staff who participate in workshops onsite.

1.4) Estimated actual expenditures were higher than projected due to salary increases provided to staff that participate in the parent advisory groups.

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

1.1) Providing School Wide Events, engaging educational events, was highly effective, 17% ahead of baseline in year 2 for parent participation in the events. The District has exceeded this goal, with 50 organized meetings, activities, and events for our families, with 27 of those events specfically designed for input and collaboration. The one area to be noted is while families provide feedback through multiple avenues, after school events, email communication, and feedback conversations, the district will explore strategies to increase overall end of the year parent survey participation..

1.2) Communicating the importance of volunteers has been highly effective, exceeding the goal as the district strengthened a formal process for submitting volunteer paperwork and assembled a volunteer team. Parent volunteers at school-wide events, such as the fall literacy night, winter celebration, field day, and book fair. Parents volunteered for set-up and clean up at various events. Parents volunteered for field trip and classroom support. Parents were essential coordinators of some of our family food night fundraisers. Lastly, our parents volunteered as we explored the path to forming a PTA at Dehesa, by joining the bylaws committee and the nominating committee which was monumental for our district. Approved volunteers are on our site in various capacity working side by side with staff.

1.3) This action was highly effective when the workshop was shifted into a different format this year, with 9th district PTA representatives guiding our parent community through the process of forming a PTA partnership with the school, setting goals and budget for the district's first PTA. Rather than whole group workshops on attendance, providing targeted one-on-one education and collaboration meetings on the importance of attendance has proven to be more valuable in providing parents with the necessary information that applies to their child.

1.4) Parent advisory group has been somewhat effective as it was necessary to transform this action to meet the needs of our rapidly changing community population and enrollment.The parent advisory group will continue to be monitored as change may be necessary to meet the needs to the parents who are choosing unique school programs in our district. While the data shows that survey participation, parents have unified efforts to supporting school programs with increased awareness.

1.5) Staff training has been highly effective in providing training to staff on the benefits of parent and community involvement as teachers shared best practices and made personal outreach calls, increasing parent participation.

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

Changes and adjustments were made to the structure and the metrics of the action plan for offering educational workshops action, in an effort to honor our families and a two-way communication. The term workshop generated a one-way communication perspective from the school district to the parents. It was necessary to shift our action to develop methods for a two-way communication.Therefore, with the partnership of 9th District PTA, we embarked on a path to building engagement and a collective vision for parent leadership and collaboration with a two-way communication, while receiving the guidance from a nationally recognized parent group. In addition, providing targeted one-on-one education and collaboration meetings on the importance of attendance has proven to be more valuable in providing parents with the necessary information that is specifically intended for their child/family than listening to general topics that may or may not apply to their child in a workshop format.While we honor the spirit in which the action plan for incorporating more parents workshops was outlined initially, adjustment to the overall understanding and interpretation of workshops was made to this action.

In addition, tha parent advisory group action and metric has been changed to meet the needs of our rapidly changing community with diverse learning program. Rather than aiming for the largest number of parent to attend, parent representatives from each of our specific district programs were invited to represent their school program of choice to understand specific programs, the unique needs of our families, and our district as a whole.

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

# Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| **1.1** | Schoolwide Events Goal 1.1, 1.2, | Provide engaging educational events (ie – Fall Literacy Night, Thursday Gathering, establish PTA, etc..) to attract all parents to visit the school and participate in activities, including parents of unduplicated students. Provide child care and translation as needed to remove barriers to parent attendance. Transportation will continue to support unduplicated students. Additionally, communication for English learners will be provided in multiple languages. A list of sources and information will be provided such as rent control, food distribution, counseling services, technology services and will directly benefit our unduplicated pupils. | $116,887.00 | Yes |
| **1.2** | Volunteers | Communicate the importance of parent volunteers and the various types of volunteer opportunities | $16,908.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | | | |
| **1.3** | Workshops | Provide workshops for parents on the importance of parent involvement in their child's education, and presentations for parents on how to help their child be successful in school, along with other topics of interest to parents. | $14,500.00 | No |
| **1.4** | Parent Advisory Groups | Ensure all parents are invited to join district/school advisory groups (SSC, possible PAC) and understand what their role is in those groups. | $16,000.00 | No |
| **1.5** | Staff Training | Provide training to staff on the benefits of parent involvement and strategies for creating positive relationships with families. | $23,500.00 | No |

# Goals and Actions

## Goal

| Goal # | Description | Type of Goal |
|---|---|---|
| 2 | Provide curriculum and professional development to support building student success based on Common Core State Standards, Next Generation Science Standards, technology and other areas of the curriculum. | 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 5: Pupil Engagement (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Student academic success depends on staff that is well informed on both curriculum and high quality, research proven, instructional strategies. The most recent CAASPP results (2019 test) showed that Dehesa had an average score of 38 points below standard in both ELA and Math. The district is committed to improving the success rate for all students and for each student group.

## Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 2.1 | Academic Achievement for all students and student groups. | California Dashboard 2023<br>ELA - 60.6 points below standard (orange)<br>-White students: 46.3 points below (13 students)<br>-Hispanic students 64.3 points below (26 students) | California Dashboard 2024:<br><br>Student group size not big enough to get known data. Used NWEA Scores this year and moving towards iReady next year. | California Dashboard 2025:<br>ELA: 71 Points below standard<br>-White students: 46.8 points below standard<br>-English Learners: 145.9 points below standard | California Dashboard 2026<br>ELA - 20.6 points below standard<br>-White students: 15 points below standard<br>-Hispanic students 22.3 points below<br>-SED: 27 points below | ELA = 10.4 points decrease from baseline<br>White students = .5 points decrease from baseline<br>Hispanic students = no data<br>SED = no data |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | -SED: 67 points below (22 students)<br>-SWD: 110.8 points below (18 students)<br>-EL: less than 11 students data not displayed for privacy (8 students)<br>-Homeless less than 11 students data not displayed<br>-American Indian less than 11 students data not displayed for privacy<br><br>Math - 78.1 points below standard<br>-White students: 63.1 points below<br>-Hispanic students 84.2 points below<br>-SED: 67.3 points below<br>-SWD: 130 points below<br><br>MAP Reading<br>Exceeded 4%<br>Met 34%<br>Nearly Met 27%<br>Not Met 35%<br><br>MAP Math<br>Exceeded 4%<br>Met 30%<br>Nearly Met 30%<br>Not Met 36% | NWEA MAP Reading:<br>Fall 2023-2024 to Winter 2024 scores showed an overall decrease in the percent of students in met or exceeded (19% percentile)<br>1st grade showed most improvement. (39th to 44th percentile)<br><br>NWEA MAP Math:<br>Fall 2023-2024 to Winter 2024 scores showed an overall decrease in the percent of students in met or exceeded (21% percentile)<br>6th grade showed most improvement. 6th (30th to the 34th percentile) | -Two+ Races: 15.7 points below standard<br>-SWD: 150 points below standard<br><br>Math: 106.3 points below standard<br>-White Students: 79.2 points below standard<br>-English Learners: 152 points below standard<br>-Two+ Races: 101.1 points below standard<br>-SWD: 176 points below<br>Some subgroups are not available due to the student group size not being big enough.<br><br>In 2025-2026 school year, our district discontinued MAP and trasnitioned to iReady assessments.<br><br>I-Ready Update for End of Year Diagnostic (Combined) | -SWD: 80 points below<br><br>Math - 38.1 points below standard<br>-White students: 23.1 points below<br>-Hispanic students 44.2 points below<br>-SED: 27.3 points below<br>-SWD: 100 points below<br><br>MAP Reading<br>Exceeded 8%<br>Met 40%<br>Nearly Met 25%<br>Not Met 27%<br><br>MAP Math<br>Exceeded 8%<br>Met 40%<br>Nearly Met 35%<br>Not Met 17% | SWD = 39.2 points decrease from baseline<br>EL = no data<br><br>Math = 28.2 points decrease from baseline<br>White students = 16.1 points decrease<br>Hispanic students = no data<br>SED = no data<br>SWD = 46 points decrease from baseline |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | | | 235/238 Students Assessed<br><br>Reading:<br>76% in Met/Above at spring<br>Math:<br>78% in Met/Above at spring<br><br>Dehesa Community: 72 Students<br>Math: 27% fall, 65% mid, 70% spring in Met/above<br>Reading: 38% fall, 68% mid, 73% spring in Met/above<br><br>DSA: 171 students<br>Math: 60% fall, 67% mid, 80% spring in Yellow/above<br>Reading: 61% fall, 60% mid, 78% spring in met/above | | |
| 2.2 | Pupil Outcomes in Other Subject Areas | CAST - 21.43% Met or exceeded<br><br>MAP Science - 50% met or exceeded | Science<br><br>CAST (Science 2024) - 50% Met or exceeded | Science<br><br>CAST (Science 2024-2025) - 26.56% Met or exceeded. | CAST - 42% Met or exceeded<br><br>MAP Science - 80% met or exceeded | CAST = 5.13% increase compared to Baseline.<br><br>MAP is not longer applicable and |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | | MAP Science:<br>Growth in 3rd - 8th went from 23rd - 39th percentile<br>Grades that showed improvement were the following:<br>5th - 21st to 42nd percentile<br><br>Physical Fitness Test:<br>Data is not yet available as students have not finalized the data.<br>100% or our students are participating. | MAP Science was discontinued. | | iReady comparisons will be used starting next year. |
| 2.3 | English Learner Progress | ELs making progress (ELPAC 2023) = 55.5%<br><br>Reclassification Rate - 1 | El Progress Data (ELPAC)<br>2024 Results:<br>Information not available due to 11 students or less in groups.<br><br>Reclassification Rate: 3 | EL Progress Data (ELPAC)<br>2025-2026 Results:<br><br>89.4% making progress (well developed, moderately developed, and somewhat developed) in English Development based on scores of | ELs making progress (ELPAC 2026) = 75%<br><br>Reclassification Rate - 6 | ELs making progress exceeded by 34.4%.<br><br>Reclassifications are increased by 5 compared to Baseline and on target for Year 3 outcomes. |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | | | 2-4 in ELPAC (19 students assessed).<br><br>Reclassification: 6 students were reclassified in the 2025-2026 school year | | |
| 2.4 | Basic Services | Per Local Indicator:<br>% of teachers appropriately assigned and fully credentialed = 100%<br><br>Student access to standards aligned instructional materials =100%<br><br>Scores on FIT report - 1 area did not meet "Good Repair" standard | Per Local Indicator:<br>% of teachers appropriately assigned and fully credentialed = 100%<br><br>Student access to standards aligned instructional materials =100%<br><br>Scores on FIT report - 100% met "Good Repair" standard | Per Local Indicator:<br>% of teachers appropriately assigned and fully credentialed = 58%<br><br>Student access to standards aligned instructional materials =100%<br><br>Scores on FIT report - 96.55% met "Good Repair" standard | Per Local Indicator:<br>% of teachers appropriately assigned and fully credentialed = 100% (maintain)<br><br>Student access to standards aligned instructional materials =100% (maintain)<br><br>Scores on FIT report - 1 area did not meet "Good Repair" standard (maintain) | 42% lower than baseline. Teacher are credentialed but 42% of our teachers hired have not completed the 2 year induction program yet |
| 2.5 | Implementation of State Standard<br><br>How the programs and services will enable English learners to access the CCSS and the ELD standards for | Per Local Indicator (2022) with 5 being full implementation and sustainability<br>ELA - 5<br>ELD - 5<br>Math - 5<br>Science - 5 | Per Local Indicator (2023) with 5 being full implementation and sustainability<br>ELA - 4<br>ELD - 4<br>Math - 3<br>Science - 4 | Per Local Indicator (2025-2026) with 5 being full implementation and sustainability<br><br>ELA - 4<br>ELD - 5 | Per Local Indicator (2026)with 5 being full implementation and sustainability<br>ELA - 5<br>ELD - 5<br>Math - 5<br>Science - 5 | The following is a summary of differences from 2024):<br>ELA - 1 below<br>ELD - on target<br>Math - 2 below<br>Science - 1 below |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | purposes of gaining academic content knowledge and English language proficiency. | History/Social Science - 4<br>CTE - 4<br>PE - 5<br>World Languages - 3<br>Health - 4<br>VAPA - 3 | History/Social Science - 4<br>CTE - N/A<br>PE - 4<br>World Languages - N/A<br>Health - 4<br>VAPA - 1 | Math - 3<br>Science - 4<br>History/Social Science - 4<br>CTE - N/A<br>PE - 4<br>World Languages - N/A<br>Health - 4<br>VAPA - N/A | History/Social Science - 4<br>CTE - 4<br>PE - 5<br>World Languages - 4<br>Health - 5<br>VAPA - 4 | History/Social Science - No difference<br>CTE - N/A<br>PE - 1 below<br>World Languages - N/A<br>Health - No difference<br>VAPA - N/A |
| 2.6 | Access to Broad Course of Study per Local Indicator | Per Local Indicator and includes Unduplicated Pupils and students with exceptional needs. 2022-23 -100% | 2023-2024 - 100% | 2025-2026 - 100% | Per Local Indicator(2026) and includes Unduplicated Pupils and students with exceptional needs.-100% | No change compared to Baseline and on target for Year 3 outcomes. |
| 2.7 | Attendance | Attendance rate (SIS data) = 89.65% (2023)<br><br>Chronic Absenteeism (Dashboard data) = 32.7% (2023) | Attendance Rate: 84.3% (2024)<br><br>Chronic Absenteeism - 15.7% (2024) | Attendance Rate:<br><br>Dehesa Elementary: 90.5%<br>Dehesa Middle: 91.2%<br>DSA: 97.5%<br>SCSA: 99.9%<br><br>Combined: 96%<br><br>Chronic Absenteeism - Dehesa Elementary: 35.1%<br>Dehesa Middle: 41.1%<br>DSA: 3.4% | Attendance rate (SIS data) = 95%<br><br>Chronic Absenteeism (Dashboard data) = 20% | Attendance Rate increased by 1% compared to 2025 ADA Rate (LCFF Calculator). Overall attendance and chronic absenteeism does not include DSA and SCSA as they are new)<br><br>Chronic Absenteeism increased by 0.6% (2025). |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | | | Combined w/out SCSA: 16.3% | | |
| 2.8 | Expanded Instructional Time (LREBG) | Hold 15 sessions of additional instructional times, intercession and Saturdays, in 2026-2027. | New Goal for 26-27. No data. | New Goal for 26-27. No data | Hold 15 sessions of additional learning times, intercession and Saturdays, in 2026-2027. | No data available. |

# Goal Analysis [2025-26]

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

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

During the 2025-2026 school year, the District strengthened academic achievement and teachers collaboration across programs to strengthen teaching and learning practices.

2.1) Strong based program was partiallly implemented as the number of teachers increased on site expanding opportunities for teacher collaboration, with class sizes remaining small for more small group instruction in all Dehesa classrooms, with all supplies necessary for instruction secured for each grade.

2.2) New assessment system, was fully implemented. iReady became the universal assessment and progress monitoring tool, providing targeted data to guide instruction and interventions, with student results demonstrating growth in both reading and mathematics based on diagnostic progress from the beginning, mid, and end of year assessments.

2.3) Professional development was fully implemented as the district worked to improve ELA and math scores with increased teacher collaboration, targeted interventions, curriculum adoption, instructional support personnel in the classroom, and a professional learning series during our early release days.

2.4) English learner support has been fully implemented with two teachers coordinating and teaching small-group designated ELD for all English Learners a minimum of 2 times per week and the implementation of ELAC meetings to gain parent input.

2.5) Personalized special education services to meet the precise needs of our students was prioritized with all leadership team members supporting special education. This action remains partially implemented, as we launch some new programs and services in-house for the first time, rather than contracting out, as school districts typically do, like ESY.

2.6) Supplemental support have been partially implemented as our teaching teams and leaders continue to determine best practice and refine targeted skill groups for all learners.

2.7) Technology training supporting 1 to 1 initiative has been fully implemented.  While devices are kept in Dehesa classroom, students also have the option to check a device out to keep at home for ease of learning.

2.8) Attendance and engagement team practices have been fully implemented with both 1 on 1 individual meetings with families to support students with attendance, tardies, and engagement. In addition, the district continues to celebrate, providing positive reinforcement for those students who are improving in their attendance and engagement and those who remain dedicated to good attendance and engagement.

2.9 & 2.10) The District expanded and refined and fully implemented both SoCal Scholars Academy and Dehesa Sports Academy, increasing teaching staff, educational opportunities and student engagement through specialized learning pathways.

2.11) New Action

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.

2.3) Estimated actual expenditures were higher than projected due to salary increases provided to classified and certificated who participate in PDs.

2.4) Estimated actual expenditures were higher than projected due to salary increases provided to classified and certificated who support EL groups and learning in classrooms.

2.6) Supports and interventions have only been partially implemented.

2.7) The District purchased additional technology for staff during the school year resulting in expenditures exceeding the original estimates.

2.9) The District's new programs had additional students enroll compared to what was projected which contributed to the increase.

2.10) The District's new programs had additional students enroll compared to what was projected which contributed to the increase.

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

2.1) Ensuring a strong base program was partially effective with the implementation of a new math and and updated ELA curriculum. While the dashboard does not provide us the data needed yet to reflect this growth, District students have exceeded growth in iReady fall to spring assessment. The adoption of iReady is only one year from initial rollout so more data will be available next year to fully measure effectiveness.

2.2) Assessment systems were fully effective, including the addition of iReady and a focus on teacher collected data and assessment to guide small group instruction to improve the Dashboard indicator of red in both ELA and mathematics.

2.3) Professional development was fully effective in prioritizing all conversations on teaching and learning and implementing strategies that have the highest affect in the classroom to produce the intended results in the coming years. While we await indicators to show this progress, we have built a professional learning community that honors all teacher experiences and practices in collaborative practices.

2.4) English learner support
actions have been fully effective resulting in 6 students being reclassified this current school year, doubling the reclassification rate from the previous school year.

2.5) While special education services have expanded in our district, these actions have been partially effective as our work continues to expand on providing targeted services with a whole-school approach to supporting students with IEPs rather than special education staff.

2.6) Supplemental supports have been partially effective as we continue to reimagine what supports are needed during the instructional day and beyond the instructional day to make the growth in ELA and mathematics.Supplemental support, such as additional interventions, specifically small group interventions, have been partially implemented. This partial implementation has led to a baseline increase from 55.5% of EL students making progress with 1 student reclassifiying in 2023 to 89.4% of EL students making progress with 6 students reclassifying in the 2025-26 school year. While these gains are a big increase we realize that our that our baseline in ELA was 60.0 below standards and has increased to 71 points below standards in 2025, and our baseline in math was 78.1 points below standard and has increased to106.3 points below standards in 2025.  Determining that our small group during school hours and in an extended day format are producing results, interventions will be enhanced for our diverse student population to meet both academic and socio-emotional learning.

2.7) One to one technology and technology support has been fully effective in providing students the access to continuous learning from school to home. While our dashboard shows we have a long way to go, our teachers and students are improving the way in which they utilize technology to make learning seamless.

2.8) Attendance and engagement actions have be partially effective. While our combined Dehesa attendance has increased and is meeting the expected growth, our chronic absenteeism remains high with an alarming 35% for Dehesa elementary grades and 41% for our middle school grades.

2.9 & 2.10) The expanded learning opportunities offered at dehesa has been fully effective in creating and supporting a more comprehensive district with learning options that support one another with added staff members for collaboration and improving academic and social emotional learning, as evident in enrollment increases and high attendance rates. The District expanded and refined and fully implemented both SoCal Scholars Academy and Dehesa Sports Academy, increasing teaching staff, educational opportunities and student engagement through specialized learning pathways. Because of the high level of commitment to the program models by our school district and staff and in a unique student centered learning experiences, SoCal Scholars Academy enrollment has continued to increase from 146 students in May 2024 to 343 in May 2026 and Dehesa Sports Academy enrollment has increased from 44 students in May 2024 to 145 students in May 2026. In addition, attendance continues to remain at 97.5% for Dehesa Sports Academy and 99.9% for SoCal Scholars Academy, outlining high engagement on the part of students and families which indicates full implementation and on-going refinement.

2.11 New Action to be implemented

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

The district will continue to use I-Ready as the universal assessment and progress monitoring system following a successful implementation. The data shown for the usage in the 2025-2026 school year demonstrated student growth in both ELA and Mathematics, allowing us to use it to further strengthen data-driven instructional practices and interventions.

Additional refinement and actions included continued efforts to improve attendance and reduce chronic absenteeism through family engagement, attendance monitoring, and intervention meetings so that students are here to receive the instruction. The district will also continue to expand and refine the Dehesa Method Sports Academy and SoCal Scholars Academy programs to meet the growing enrollment needs.

No significant changes were made to the overall goal. Actions have been updated as needed to reflect the current expanding instructional programs, services, and supports while maintaining the overall focus on academic achievement, student engagement, and equitable access to educational opportunities for all students.

Expanded Instructional Time (LREBG) will provide additional small group instructional time and instructional days to support learning and targeted skill gaps, during intercession and Saturdays.

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

# Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| **2.1** | Base Program | Ensure that all students benefit from a strong base program that sets the foundation from which to build greater success. This includes teachers, materials and facilities | $2,387,205.00 | No |
| **2.2** | Assessment System | Utilize and analyze a variety of assessment data to address, support, and improve student academic and behavioral achievement, with an emphasis on closing the gap between student groups. In order to inform instruction and monitor student success benchmarks will be set and data gathered | $13,000.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | using MAP, STAR, and other available data systems, including classroom observations. Based on results from this data, it will inform the academic support strategies for unduplicated pupil counts in the areas of Math, English and other subjects by comparing results over time. Additional resources will be provided for this specific student population both at school and home. | | |
| **2.3** | Professional Development | Ensure teachers have been trained, and receive support, to implement new curriculum and programs, provide high quality instruction and personalized learning, and in how to differentiate to meet the needs of specific student groups such as services for unduplicated students. This also includes technology training, appropriate training for maintenance and operations; transportation, nutrition, business and paraprofessional training. High quality PD includes collaboration time to practice and analyze strategies learned. | $32,325.00 | No |
| **2.4** | English Learner Support | Ensure all English Learners have access are receiving high quality, research based strategies in Designated and Integrated ELD and Common Core State Standards (CCSS). This includes support for Project GLAD (builds academic language and literacy for all students, especially second language learners) and other successful strategies, along with professional development, personnel, interventions and resources as needed. | $46,000.00 | Yes |
| **2.5** | Special Education | Ensure all students with an IEP are receiving high quality, research based instruction, in alignment with their IEP goals. This includes MTSS/PBIS and CPS professional development for staff, personnel, interventions and resources as needed. | $618,883.00 | No |
| **2.6** | Supplemental Support | Provide additional materials, training, personnel or interventions as needed to support at-risk student groups. This could include extended day/year opportunities, tutoring, and mentoring programs. | $73,000.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | (Title 1 funds are used in support of this action for additional literacy/reading support.) | | |
| **2.7** | Technology | Provide training in new software and applications to be used in the district. Support the 1:1 initiative. | $13,000.00 | No |
| **2.8** | Attendance | Provide support to monitor attendance and work with students/families that are experiencing attendance challenges. Continue with Attendance and engagement program. | $18,000.00 | No |
| **2.9** | New Academic Programs (All Students) | Dehesa Method Sports Academy and SoCal Scholars Academy are two new programs recently launched in the 23-24 school year. Both are independent study programs. The Dehesa Method Sports Academy, for grades K-6, focuses on personalized sport-specific training while also providing small group instruction. SoCal Scholars Academy offers a flexible learning model for students in TK-8, providing academic support and a variety of curriculum options. | $3,325,018.10 | No |
| **2.10** | New Academic Programs (Supp/Conc) | Dehesa Method Sports Academy and SoCal Scholars Academy are two new programs recently launched in the 23-24 school year. Both are independent study programs. The Dehesa Method Sports Academy, for grades K-6, focuses on personalized sport-specific training while also providing small group instruction. SoCal Scholars Academy offers a flexible learning model for students in TK-8, providing academic support and a variety of curriculum options. | $586,767.90 | Yes |
| **2.11** | Expanded Instructional Time (LREBG) | Dehesa will plan to host school during intercession and on Saturdays to target learning recovery and targeted skills gaps throughout the school year in addition to recapturing ADA loss for Dehesa elementary and middle school students. LREBG grant funds will be used for this purpose and fully expended by end of 2026-2027. | $10,292.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
| --- | --- | --- | --- | --- |
| | | | | |

# Goals and Actions

## Goal

| Goal # | Description | Type of Goal |
|---|---|---|
| 3 | Use community and school services and differentiated instructions/materials to support the social-emotional and physical well-being of students and their families. | Broad Goal |

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

The district completed MTSS surveys and healthy kids surveys, in addition to collecting feedback from certificated and classified staff, in order to develop this goal. The district no longer employs a counselor or social worker. The emotional and physical well-being of our staff and students is a top priority for the district and due to the impacts of COVID-19, the district is planning to use additional resources to support mental health of students.

## Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 3.1 | Middle School Dropout Rate | FY2023<br>Dropout Rate - 0.0% | FY2024.<br>Dropout Rate = 0.0% | FY2025-2026 through June 1st<br>Dropout Rate = 0.0% | FY2026<br>Dropout Rate - 0.0% (maintain) | No change compared to Baseline. |
| 3.2 | Suspension and Expulsion Rates | FY2023<br>Suspension rate - 3.6%<br>Expulsion rate - 0.0% | FY 2024<br>Suspension rate - 1.0%<br>Expulsion rate - 0.0% | Suspension/Expulsion through June 1st<br>FY 2025-2026<br>Suspension rate - 0.0% | Suspension rate - 1.0%<br>Expulsion rate - 0% (maintain) | Suspension rate decreased by 2.6% |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | | | Expulsion rate - 0.0% | | |
| 3.3 | Survey Results | Staff Survey (MTSS):<br>Connectedness = 3.72(4 is highest)<br>Safety= 4.00<br><br>Family Survey (MTSS and Healthy Kids Survey):<br>Connectedness = 2.52%<br>Safety = 3.55 | Staff survey was not in the same format as prior year and not comparable. | Surveys on a 1-5 scale (A new survey was administered and will return to a 1-4 scale survey)<br><br>Staff Survey (Spring 2026):<br>Belonging= 4.33<br>Safety= 4.33<br><br>Student Survey(Spring 2026):<br>Belonging= 4.04<br>Safety= 4.33<br><br>Only 6 parents responded to the Spring 2026 Parent Survey. | Staff Survey (MTSS):<br>Connectedness = 3.9 (4 is highest)<br>Safety= 4.00 (maintain)<br><br>Family Survey (MTSS and Healthy Kids Survey):<br>Connectedness = 3.50%<br>Safety = 4.00 | Staff survey was not in the same format as prior year and not comparable. A new survey was administered with a 1-5 scale) |
| 3.4 | Community Partnerships | 3 partnerships (Sycuan Learning Center, Sycuan Police, Sycuan Cultural Resource Center and Museum) | 7 partnerships (Sycuan Learning Center, Sycuan Police, Sycuan Cultural Resource Center and Museum, Dehesa Planning Group, Sycuan Market, Dehesa Valley Community Council, Dehesa | 8 partnerships - Sycuan Learning Center, Sycuan Police, Sycuan Fire Department, Sycuan Cultural Resource Center and Museum, Dehesa Education Foundation, Sycuan Medical Center, and | 5 partnerships (Sycuan Learning Center, Sycuan Police, Sycuan Cultural Resource Center and Museum)<br>Include Alpine, Jamul Districts | 5 additional partnerships above Baseline. |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | | Medical and Dental) | Dehesa United PTA, 9th District PTA of San Diego/Riverside Counties | | |

# Goal Analysis [2025-26]

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

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

Dehesa continued its efforts to address student well-being through numerous community partnerships and school climate initiatives. At the heart of wellness was supporting staff wellness and belonging so that Dehesa school district team members could then foster those connections with our community and our land for the betterment of all students and families

3.1) Our work with our community partners was fully implemented, although we continue to strive for more meaningful partnership year after year. The district collaborated with numerous Sycuan community partners and local support organizations to bring cultural, educational, and wellness opportunities to the campus. Community collaborations, led by the Superintendent and Principal, helped to bridge the service gaps across the different entities and among our most vulnerable students.

3.2) The socio emotional learning action was partially implemented. Wellness and building resilience increased connectedness through inclusive events for students and families throughout the year. A team approach was used to provide wrap-around services working directly with parents and caregivers.

3.3) Building relationships to improve school climate was partially implemented. In spite of our enormous growth in this area, we continue to examine the needs of our unduplicated students, when we examine our climate and the systems that support all learners. We are moving towards a school-wide focus on teaching and learning that improves school climate because climate improves when students experience success.

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.

3.1) Estimated actual expenditures were higher than projected due to salary increases provided to staff that participate in building community relationships.

3.2) This action was only partially implemented resulting in fewer expenses.

3.3) Estimated actual expenditures were higher than projected due to salary increases provided to staff that participate in activities that build a positive school climate.

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

3.1) The work with our community partners was fully effective, although we continually strive for more meaningful partnerships. While our drop out and suspension rate remains at 0 and we are reaching deeper levels of partnerships in a small community, we strive for improved safety and wellness with partnership with local law enforcement and emergency services and improved health and wellness with Sycuan Health.

3.2) The socio emotional learning action was partially effective. Again, the District's drop-out and suspension rate remains at 0 as our teachers work to foster wellness and resilience through check-ins, morning meeting, and problem solving lesson. We have fallen short in gathering participants in the end of the year survey and will continue working on steps to improve survey participation.

3.3) Building relationships to improve school climate was partially implemented. Our school district collaborated with students, families, community, and San Diego and Imperial County PTA, following a meticulous process to write bylaws, develop, and implement our 1st ever PTA in our school's 150 years history, with collaboration/consultation with the State PTA to improve our school climate. In this process, we invited all stakeholders to the table and we continued to model collaboration for the betterment of our students, with our entire school community. We increased our number of family engagement events from a handful during the course of the school year, to a minimum of 3 each month this year. While 20-50% of our families participated at each event to improve school climate and while our student suspension rate remains at 0, which is an indicator of school climate, we did not secure the community surveys and the format in collecting consistent feedback. We intend to implement fully in the coming year with the data to support implementation.

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

No changes were made to the overall goal or planned actions. However, the district will continue expanding its local partnerships and improve tracking of community engagement metrics. Emphasis will be placed on ensuring culturally relevant programming and increasing access to social-emotional supports through external service providers, especially for English Learners, low-income students, and students with disabilities.

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

# Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| **3.1** | Community Involvement | Maintain current community partnerships (ie Sycuan Learning Center) and seek out new opportunities as well, especially those that would motivate and engage unduplicated students. Cultural awareness and | $21,000.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | connectedness will help embrace and target unduplicated students to the school and community. | | |
| **3.2** | Social Emotional Learning | Provide resources and training for staff to build Social/emotional skills and strategies to use in the classroom. Ensure staff and families are aware of social/emotional and mental health resource available to students, staff and families. Continue to build and expand resources in-house and community-based referrals. | $40,000.00 | No |
| **3.3** | School climate | Build relationships and respect among students and staff to create a positive environment where each person feels valued and capable of success. Work to remove language and cultural barriers so that students and staff feel more welcome at school. Creating a better school climate, it will help embrace and target unduplicated students to the school and community. | $10,000.00 | Yes |

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

| Total Projected LCFF Supplemental and/or Concentration Grants | Projected Additional 15 percent LCFF Concentration Grant |
|---|---|
| $467,232 | $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 |
|---|---|---|---|
| 6.354% | 0.000% | $0.00 | 6.354% |

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

## Required Descriptions

### *LEA-wide and Schoolwide Actions*

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

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| **1.1** | **Action:**<br>Schoolwide Events Goal 1.1, 1.2,<br><br>**Need:**<br>Based on our parent attendance to meetings and other types of participation is only at 2-6%. Our climate survey indicated that parents do volunteer and come to school events.<br><br>Parental Engagement: Increased involvement of parents in school activities and events. | Providing Engaging Events and Meetings in a variety of formats and times: Events like Literacy Night, School Awards and Celebrations, Family Nights, Coffee Talk, and Thursday Gatherings create a welcoming and inclusive environment, builds a stronger school community, and fosters a sense of belonging among all families.<br>Offering Childcare and Translation Services: These services remove significant barriers that prevent parents from participating in school | Parental Engagement Metrics:<br>Attendance rates at school events and activities.<br>Surveys or feedback forms from parents to assess satisfaction and engagement levels.<br>Number of parents utilizing childcare and translation services. |

| 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 |
|---|---|---|---|
| | Language Support: Effective communication with parents in their native languages to ensure they are informed and involved.<br>Childcare and Transportation: Removal of logistical barriers to parent participation, such as the need for childcare during school events and transportation support for attending these events.<br>Access to Resources: Availability of information and services that can support their families, such as rent control, food distribution, counseling services, and technology services<br><br>See Also: Measuring and Reporting Results Goal1.3<br><br>**Scope:**<br>Schoolwide | activities, ensuring that all families, regardless of language or logistical challenges, can be involved.<br>Supporting Transportation: Continuation of transportation support ensures that students from low-income families can attend school events and activities, promoting equitable participation.<br>Communication in Multiple Languages: Ensuring that English Learners' families receive information in their native languages helps them stay informed and engaged in their child's education and access to those communication, in a variety of format.<br>Providing Resource Lists: Sharing information about available community resources helps families address various socio-economic challenges, directly benefiting unduplicated pupil. | Student Performance Metrics:<br><br>Academic performance and progress of unduplicated pupils.<br>Attendance and participation rates of unduplicated pupils in school activities and programs.<br>Resource Utilization Metrics:<br><br>Number of families accessing provided resources, including social-emotional .<br>Feedback from families regarding the usefulness and accessibility of the resources provided.<br><br>Communication Effectiveness Metrics:<br>Frequency and quality of communication with parents in their native languages.<br>Parental feedback on the clarity and accessibility of the information provided. |
| **2.4** | **Action:**<br>English Learner Support | Implementing Research-Based Strategies: Ensuring that English Learners receive instruction using proven GLAD and language and literacy. | Student Achievement Metrics: |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| | **Need:**<br>When disaggregating ELPAC performance data, we found that only 55.5% of our English Learner students are making progress in the 2024-2025 school year. Many of our students, are struggling with writing and grammar skills. We also want to ensure that more of our reclassified students are being monitored as they progress through elementary school onto middle school.<br><br>Effective English Language Development (ELD) Instruction: Access to high-quality, research-based instructional strategies for both Designated and Integrated ELD.<br>Academic Language and Literacy Support: Strategies and interventions that build academic language and literacy skills.<br>Professional Development for Educators: Ongoing training for teachers to effectively implement ELD strategies and Common Core State Standards (CCSS).<br>Targeted Interventions and Resources: Additional support and resources to address the diverse needs of English Learners and ensure their academic success.<br><br>See Also: Engaging Educational Partners Reflections: Annual Performance and Metrics Section<br><br>**Scope:**<br>Schoolwide | Providing Professional Development: Offering training and support for teachers to effectively implement ELD and CCSS, ensuring that all educators are equipped to support English Learners.<br>Supporting Interventions and Resources: Allocating personnel and resources to provide targeted interventions for English Learners, addressing their specific academic and linguistic needs in small groups of 2-4 students. | Progress in English language proficiency as measured by assessments such as the English Language Proficiency Assessments for California (ELPAC).<br>Academic performance of English Learners in core subjects, measured through standardized tests and classroom assessments.<br>Graduation rates and college/career readiness indicators for English Learners.<br><br>Professional Development Metrics:<br>Participation rates in professional development programs focused on ELD and CCSS.<br>Teacher feedback and evaluations of the effectiveness of professional development sessions.<br>Observations and evaluations of classroom instruction to assess the implementation of research-based strategies. |

| 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 |
|---|---|---|---|
| | | | Intervention and Resource Utilization Metrics:<br>Utilization rates of targeted interventions and resources for English Learners.<br>Feedback from students and parents on the effectiveness of the support provided.<br>Monitoring of resource allocation to ensure it meets the needs of English Learners.<br><br>Program Effectiveness Metrics:<br>Overall improvement in the academic and language proficiency outcomes of English Learners.<br>Surveys and feedback from teachers, students, and parents regarding the quality and impact of ELD instruction and support services.<br>Analysis of data to identify areas for improvement and adjust strategies accordingly. |
| **2.6** | **Action:**<br>Supplemental Support<br><br>**Need:** | Providing Additional Materials and Training:<br>Ensuring that teachers and support staff have the resources and knowledge necessary to effectively support at-risk students. | Student Achievement Metrics:<br>Academic performance and progress of at-risk students, measured |

| 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 |
|---|---|---|---|
| | Based on our overall ELA and Math metrics for the CAASP data, this indicates the need for support in reading curriculum and possibly a new math program, especially in support of our ELs, SED, and SWD.<br><br>Academic Support: Additional instructional time and resources to help close achievement gaps.<br>Extended Learning Opportunities: Programs such as extended day/year, tutoring, and mentoring to provide extra support beyond regular school hours.<br>Personalized Interventions: Tailored interventions to address individual academic and behavioral challenges.<br>Professional Development for Staff: Training for educators to effectively support at-risk students and implement targeted interventions.<br>Comprehensive Support Services: Access to mentoring, counseling, and other support services to address socio-emotional needs and promote overall well-being.<br><br>See Also: Engaging Educational Partners Reflections: Annual Performance and metrics for Goal 2.6<br><br>**Scope:**<br>LEA-wide | Allocating Personnel for Interventions: Hiring additional staff or reallocating existing personnel to provide targeted interventions and support services for at-risk students.<br>Offering Extended Learning Opportunities: Implementing programs such as extended day/year, tutoring, and mentoring to provide extra academic and socio-emotional support outside of regular school hours.<br>Personalizing Interventions: Tailoring support services to meet the specific needs of at-risk students, ensuring that interventions are effective and impactful.<br>Ensuring Comprehensive Support: Providing a range of support services, including mentoring and counseling, to address the holistic needs of at-risk students. | through standardized tests and classroom assessments.<br>Improvement in grades and overall academic achievement for students participating in extended learning programs, tutoring, and mentoring.<br><br>Participation Metrics:<br>Enrollment and attendance rates in extended day/year programs, tutoring, and mentoring sessions.<br>Participation rates in targeted interventions and support services.<br><br>Professional Development Metrics:<br>Participation rates in professional development programs focused on supporting at-risk students.<br>Teacher feedback and evaluations of the effectiveness of professional development sessions.<br>Observations and evaluations of classroom and intervention practices to assess the implementation of training. |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| | | | Program Effectiveness Metrics:<br>Reduction in behavior issues and improved socio-emotional outcomes for at-risk students, tracked through discipline records and counseling reports.<br>Feedback from students, parents, and teachers on the effectiveness and impact of the support services provided.<br>Analysis of data to identify areas for improvement and adjust strategies accordingly. |
| **2.10** | **Action:**<br>New Academic Programs (Supp/Conc)<br><br>**Need:**<br>Independent study students in both DMSA and SCSA programs will be provided as-needed supports in order to meet both EL and low income constraints on students that require additional services. Since our population is growing year over year, we are estimating these programs will be approximately 25% unduplicated pupils.<br><br>**Scope:**<br>LEA-wide | Providing Additional Materials and Training: Ensuring that teachers and support staff have the resources and knowledge necessary to effectively support at-risk students.<br><br>Allocating Personnel for Interventions: Providing additional staff or reallocating existing personnel to provide targeted interventions and support services for at-risk students.<br><br>Implementing programs such as tutoring and mentoring to provide extra academic and socio-emotional support outside of regular school hours.<br><br>Personalizing Interventions: Tailoring support services to meet the specific needs of at-risk | Student Achievement Metrics:<br>Academic performance and progress of at-risk students, measured through standardized tests and classroom assessments.<br>Improvement in grades and overall academic achievement for students participating in new academic programs, including tutoring and mentoring. |

| 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 |
|---|---|---|---|
| | | students, ensuring that interventions are effective and impactful.<br><br>Ensuring Comprehensive Support: Providing a range of support services, including mentoring and counseling, to address the holistic needs of at-risk students. | |
| **3.3** | **Action:**<br>School climate<br><br>**Need:**<br>Based on our climate survey, staff and families feel there is a lack of connectedness.<br>Positive Relationships and Respect: Strong, supportive relationships with peers and staff that foster a sense of belonging and mutual respect.<br>Inclusive Environment: A school climate where all students, regardless of their background, feel welcome and valued.<br>Language and Cultural Support: Removal of language and cultural barriers to ensure effective communication and inclusion.<br>Sense of Capability and Success: Opportunities and support to help students feel capable of academic and personal success.<br>See also: Engaging Educational Partners Reflections: Climate Survey Metrics Section Goal 3.3<br><br>**Scope:**<br>LEA-wide | Building Positive Relationships and Respect: Implementing programs and initiatives that encourage relationship-building and respect among students and staff, promoting a supportive and inclusive school climate.<br>Removing Language and Cultural Barriers: Providing resources and support to address language and cultural challenges, ensuring that all students and staff can communicate effectively and feel included.<br>Creating an Inclusive Environment: Developing a school culture that values diversity and inclusivity, making every student feel welcomed and valued.<br>Promoting Student Success: Offering academic and personal support to help students feel capable and successful, reinforcing their confidence and motivation. | School Climate Metrics: Surveys and feedback forms from students, parents, and staff regarding the school climate and sense of inclusion and respect. Observations and evaluations of interactions among students and staff to assess the quality of relationships and respect.<br><br>Language and Cultural Support Metrics: Utilization rates of language and cultural support services. Feedback from English Learners and their families on the effectiveness of communication and support initiatives.<br><br>Student Engagement and Success Metrics: Academic performance and progress of English Learners and Low-Income |

| 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 |
|---|---|---|---|
| | | | students, measured through standardized tests and classroom assessments.<br>Improvement in attendance, behavior, and engagement records for unduplicated students.<br>Participation rates in school activities and programs designed to foster inclusion and respect.<br><br>Program Effectiveness Metrics:<br>Overall satisfaction of students, parents, and staff with the initiatives aimed at building relationships and respect.<br>Analysis of data to identify areas for improvement and adjust strategies accordingly.<br>Monitoring the implementation and impact of specific programs and interventions aimed at removing language and cultural barriers. |

## *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 |
|---|---|---|---|
| **3.1** | **Action:**<br>Community Involvement<br><br>**Need:**<br>Cultural Awareness and Connectedness: Opportunities to connect with and embrace their cultural heritage within the school and community.<br>Engagement and Motivation: Programs and partnerships that actively engage and motivate students, promoting academic and personal success.<br>Community Support: Access to community resources and support systems that address their unique needs and foster a sense of belonging.<br>Inclusive Education: Instructional and extracurricular activities that reflect and respect their cultural backgrounds and experiences.<br><br>**Scope:**<br>Limited to Unduplicated Student Group(s) | Maintaining and Expanding Community Partnerships: Strengthening a true partnership with the Sycuan Learning Center and seeking new partnerships to provide culturally relevant programs and resources.<br>Promoting Cultural Awareness: Integrating cultural awareness initiatives into the school curriculum and activities to foster an inclusive environment that respects and celebrates indigenous heritage.<br>Engaging and Motivating Students: Developing programs and opportunities that specifically target the interests and needs of indigenous students, enhancing their engagement and motivation.<br>Providing Community Support: Leveraging community partnerships to offer support services, resources, and programs that benefit indigenous students and their families.<br>Creating Inclusive Education Opportunities: Ensuring that educational content and extracurricular activities are inclusive and reflective of diverse cultural backgrounds, promoting a sense of belonging for all students. | Student Engagement Metrics:<br>Participation rates of indigenous students in culturally relevant programs and activities.<br>Surveys or feedback forms from students regarding their engagement and motivation.<br><br>Community Partnership Metrics:<br>Number and quality of partnerships with community organizations like the Sycuan Learning Center.<br>Evaluation of the impact and reach of programs offered through these partnerships.<br><br>Cultural Awareness Metrics:<br>Implementation of cultural awareness initiatives in the school curriculum and activities.<br>Feedback from students, parents, and staff on the |

| Goal and Action # | Identified Need(s) | How the Action(s) are Designed to Address Need(s) | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| | | | effectiveness of cultural awareness programs.<br><br>Student Achievement Metrics:<br>Academic performance and progress of indigenous students, measured through standardized tests and classroom assessments.<br>Improvement in attendance and behavior records for indigenous students.<br><br>Program Effectiveness Metrics:<br>Overall satisfaction of students and parents with the support and resources provided through community partnerships.<br>Analysis of data to identify areas for improvement and adjust strategies accordingly. |

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

## Additional Concentration Grant Funding

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

N/A

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

# 2026-27 Total Planned Expenditures Table

| LCAP Year | 1. Projected LCFF Base Grant (Input Dollar Amount) | 2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount) | 3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1) | LCFF Carryover — Percentage (Input Percentage from Prior Year) | Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %) |
|---|---|---|---|---|---|
| Totals | $7,353,308 | 467,232 | 6.354% | 0.000% | 6.354% |

| Totals | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Total Personnel | Total Non-personnel |
|---|---|---|---|---|---|---|---|
| Totals | $6,559,785.00 | $601,278.00 | $70,192.00 | $151,031.00 | $7,382,286.00 | $4,446,083.00 | $2,936,203.00 |

| 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 | Schoolwide Events Goal 1.1, 1.2, | English Learners<br>Foster Youth<br>Low Income | Yes | Schoolwide | English Learners<br>Foster Youth<br>Low Income | All Schools | Ongoing | $114,887.00 | $2,000.00 | $92,000.00 | $3,183.00 | $20,704.00 | $1,000.00 | $116,887.00 | |
| 1 | 1.2 | Volunteers | All | No | | | All Schools | Ongoing | $15,908.00 | $1,000.00 | $16,908.00 | | | | $16,908.00 | |
| 1 | 1.3 | Workshops | All | No | | | All Schools | Ongoing | $12,500.00 | $2,000.00 | $14,500.00 | | | | $14,500.00 | |
| 1 | 1.4 | Parent Advisory Groups | All | No | | | All Schools | Ongoing | $15,000.00 | $1,000.00 | $16,000.00 | | | | $16,000.00 | |
| 1 | 1.5 | Staff Training | All | No | | | All Schools | Ongoing | $22,000.00 | $1,500.00 | $19,000.00 | | | $4,500.00 | $23,500.00 | |
| 2 | 2.1 | Base Program | All | No | | | All Schools | Ongoing | $2,322,394.00 | $64,811.00 | $2,311,311.00 | | $48,913.00 | $26,981.00 | $2,387,205.00 | |
| 2 | 2.2 | Assessment System | All | No | | | All Schools | Ongoing | $0.00 | $13,000.00 | $10,000.00 | | | $3,000.00 | $13,000.00 | 0 |
| 2 | 2.3 | Professional Development | All | No | | | All Schools | Ongoing | $27,325.00 | $5,000.00 | $21,000.00 | $10,000.00 | $575.00 | $750.00 | $32,325.00 | 0 |
| 2 | 2.4 | English Learner Support | English Learners | Yes | Schoolwide | English Learners | All Schools | Ongoing | $44,000.00 | $2,000.00 | $45,000.00 | $1,000.00 | | | $46,000.00 | |
| 2 | 2.5 | Special Education | Students with Disabilities | No | | | All Schools | Ongoing | $256,383.00 | $362,500.00 | $36,000.00 | $530,383.00 | | $52,500.00 | $618,883.00 | |
| 2 | 2.6 | Supplemental Support | English Learners<br>Foster Youth<br>Low Income | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | Ongoing | $70,500.00 | $2,500.00 | $72,500.00 | | | $500.00 | $73,000.00 | |
| 2 | 2.7 | Technology | All | No | | | All Schools | Ongoing | $8,000.00 | $5,000.00 | $13,000.00 | | | | $13,000.00 | |
| 2 | 2.8 | Attendance | All | No | | | All Schools | Ongoing | $17,000.00 | $1,000.00 | $18,000.00 | | | | $18,000.00 | |

| 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 2.9 | New Academic Programs (All Students) | All | No | | | All Schools | Ongoing | $1,338,650.10 | $1,986,368.00 | $3,231,798.10 | $41,420.00 | | $51,800.00 | $3,325,018.10 | |
| 2 | 2.10 | New Academic Programs (Supp/Conc) | English Learners Low Income | Yes | LEA-wide | English Learners Low Income | All Schools | Ongoing | $119,535.90 | $467,232.00 | $586,767.90 | | | | $586,767.90 | |
| 2 | 2.11 | Expanded Instructional Time (LREBG) | All | No | | | All Schools | One-Time | $0.00 | $10,292.00 | | $10,292.00 | | | $10,292.00 | |
| 3 | 3.1 | Community Involvement | English Learners Foster Youth Low Income | Yes | Limited to Unduplicated Student Group(s) | English Learners Foster Youth Low Income | All Schools | Ongoing | $20,000.00 | $1,000.00 | $16,000.00 | | | $5,000.00 | $21,000.00 | |
| 3 | 3.2 | Social Emotional Learning | All | No | | | All Schools | Ongoing | $35,000.00 | $5,000.00 | $30,000.00 | $5,000.00 | | $5,000.00 | $40,000.00 | |
| 3 | 3.3 | School climate | English Learners Low Income | Yes | LEA-wide | English Learners Low Income | All Schools | Ongoing | $7,000.00 | $3,000.00 | $10,000.00 | | | | $10,000.00 | |

# 2026-27 Contributing Actions Table

| 1. Projected LCFF Base Grant | 2. Projected LCFF Supplemental and/or Concentration Grants | 3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1) | LCFF Carryover — Percentage (Percentage from Prior Year) | Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %) | 4. Total Planned Contributing Expenditures (LCFF Funds) | 5. Total Planned Percentage of Improved Services (%) | Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5) | Totals by Type | Total LCFF Funds |
|---|---|---|---|---|---|---|---|---|---|
| $7,353,308 | 467,232 | 6.354% | 0.000% | 6.354% | $822,267.90 | 0.000% | 11.182 % | **Total:** | $822,267.90 |
| | | | | | | | | **LEA-wide Total:** | $669,267.90 |
| | | | | | | | | **Limited Total:** | $16,000.00 |
| | | | | | | | | **Schoolwide Total:** | $137,000.00 |

| 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** | **1.1** | Schoolwide Events Goal 1.1, 1.2, | Yes | Schoolwide | English Learners<br>Foster Youth<br>Low Income | All Schools | $92,000.00 | |
| **2** | **2.4** | English Learner Support | Yes | Schoolwide | English Learners | All Schools | $45,000.00 | |
| **2** | **2.6** | Supplemental Support | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $72,500.00 | |
| **2** | **2.10** | New Academic Programs (Supp/Conc) | Yes | LEA-wide | English Learners<br>Low Income | All Schools | $586,767.90 | |
| **3** | **3.1** | Community Involvement | Yes | Limited to Unduplicated Student Group(s) | English Learners<br>Foster Youth<br>Low Income | All Schools | $16,000.00 | |
| **3** | **3.3** | School climate | Yes | LEA-wide | English Learners<br>Low Income | All Schools | $10,000.00 | |

# 2025-26 Annual Update Table

| Totals | Last Year's Total Planned Expenditures (Total Funds) | Total Estimated Expenditures (Total Funds) |
|---|---|---|
| **Totals** | $4,236,538.00 | $4,827,154.11 |

| 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** | Schoolwide Events Goal 1.1, 1.2, | Yes | $75,000.00 | $87,247.05 |
| **1** | **1.2** | Volunteers | No | $9,000.00 | $9,857.51 |
| **1** | **1.3** | Workshops | No | $12,000.00 | $13,554.08 |
| **1** | **1.4** | Parent Advisory Groups | No | $10,000.00 | $12,762.32 |
| **1** | **1.5** | Staff Training | No | $15,000.00 | $14,786.27 |
| **2** | **2.1** | Base Program | No | $1,100,000.00 | $1,102,291.08 |
| **2** | **2.2** | Assessment System | No | $13,000.00 | $13,322.50 |
| **2** | **2.3** | Professional Development | No | $30,000.00 | $54,312.10 |
| **2** | **2.4** | English Learner Support | Yes | $44,000.00 | $58,164.70 |
| **2** | **2.5** | Special Education | No | $550,000.00 | $550,332.24 |
| **2** | **2.6** | Supplemental Support | Yes | $75,000.00 | $57,558.97 |

| 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** | **2.7** | Technology | No | $10,000.00 | $17,151.74 |
| **2** | **2.8** | Attendance | No | $15,000.00 | $15,686.10 |
| **2** | **2.9** | New Academic Programs (All Students) | No | $1,662,903.00 | $2,159,679.83 |
| **2** | **2.10** | New Academic Programs (Supp/Conc) | Yes | $552,635.00 | $609,140.46 |
| **3** | **3.1** | Community Involvement | Yes | $13,000.00 | $16,723.08 |
| **3** | **3.2** | Social Emotional Learning | No | $40,000.00 | $19,474.41 |
| **3** | **3.3** | School climate | Yes | $10,000.00 | $15,109.67 |

# 2025-26 Contributing Actions Annual Update Table

| 6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount) | 4. Total Planned Contributing Expenditures (LCFF Funds) | 7. Total Estimated Expenditures for Contributing Actions (LCFF Funds) | Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4) | 5. Total Planned Percentage of Improved Services (%) | 8. Total Estimated Percentage of Improved Services (%) | Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8) |
|---|---|---|---|---|---|---|
| $423,768.00 | $763,135.00 | $767,251.09 | ($4,116.09) | 0.000% | 0.000% | 0.000% |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributing to Increased or Improved Services? | Last Year's Planned Expenditures for Contributing Actions (LCFF Funds) | Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds) | Planned Percentage of Improved Services | Estimated Actual Percentage of Improved Services (Input Percentage) |
|---|---|---|---|---|---|---|---|
| 1 | 1.1 | Schoolwide Events Goal 1.1, 1.2, | Yes | $72,000.00 | $49,451.69 | 0.00% | 0.00% |
| 2 | 2.4 | English Learner Support | Yes | $43,000.00 | $25,606.06 | 0.00% | 0.00% |
| 2 | 2.6 | Supplemental Support | Yes | $72,500.00 | $57,558.97 | 0.00% | 0.00% |
| 2 | 2.10 | New Academic Programs (Supp/Conc) | Yes | $552,635.00 | $609,140.46 | 0.00% | 0.00% |
| 3 | 3.1 | Community Involvement | Yes | $13,000.00 | $9,241.42 | 0.00% | 0.00% |
| 3 | 3.3 | School climate | Yes | $10,000.00 | $16,252.49 | 0.00% | 0.00% |

# 2025-26 LCFF Carryover Table

| 9. Estimated Actual LCFF Base Grant (Input Dollar Amount) | 6. Estimated Actual LCFF Supplemental and/or Concentration Grants | LCFF Carryover — Percentage (Percentage from Prior Year) | 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %) | 7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds) | 8. Total Estimated Actual Percentage of Improved Services (%) | 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8) | 12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9) | 13. LCFF Carryover — Percentage (12 divided by 9) |
|---|---|---|---|---|---|---|---|---|
| $6,779,610.00 | $423,768.00 | 0.576% | 6.827% | $767,251.09 | 0.000% | 11.317% | $0.00 | 0.000% |

# Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

# Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

# Plan Summary

## *Purpose*

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

# Requirements and Instructions

**General Information**

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

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

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

**Reflections: Annual Performance**

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

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

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

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

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

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

- For the 2025–26, 2026–27, and 2027–28 LCAP years, identify whether or not the LEA has unexpended LREBG funds for the applicable LCAP year.
    - If the LEA has unexpended LREBG funds the LEA must provide the following:
        - The goal and action number for each action that will be funded, either in whole or in part, with LREBG funds; and
        - An explanation of the rationale for selecting each action funded with LREBG funds. This explanation must include:
            - An explanation of how the action is aligned with the allowable uses of funds identified in *EC* Section 32526(c)(2); and
            - An explanation of how the action is expected to address the area(s) of need of students and schools identified in the needs assessment required by *EC* Section 32526(d).
                - For information related to the allowable uses of funds and the required needs assessment, please see the Program Information tab on the LREBG Program Information web page.
            - Actions may be grouped together for purposes of these explanations.
            - The LEA may provide these explanations as part of the action description rather than as part of the Reflections: Annual Performance.
    - If the LEA does not have unexpended LREBG funds, the LEA is not required to conduct the needs assessment required by *EC* Section 32627(d), to provide the information identified above or to include actions funded with LREBG funds within the 2026-27, 2026-27 and 2027-28 LCAPs.

**Reflections: Technical Assistance**

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

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

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

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

### Schools Identified

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

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

### Support for Identified Schools

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

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

### Monitoring and Evaluating Effectiveness

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

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

# Engaging Educational Partners

## *Purpose*

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

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

# Requirements

## *Requirements*

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

- Teachers,

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

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

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

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

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

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

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

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

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

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

## *Instructions*

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

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

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

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

# Goals and Actions

## *Purpose*

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

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

## *Requirements and Instructions*

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

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

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

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

**Requirement to Address the LCFF State Priorities**

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

Respond to the following prompts, as applicable:

## Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

## Broad Goal

Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

## Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

## Measuring and Reporting Results:

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

## Baseline

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

## Year 1 Outcome

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

## Year 2 Outcome

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

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

## Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

## Actions:

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

Action #

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

## Required Actions

### For English Learners and Long-Term English Learners

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

### For Technical Assistance

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

### For Lowest Performing Dashboard Indicators

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

### For LEAs With Unexpended LREBG Funds

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

Program Information web page. Additional information about the needs assessment and evidence-based resources for the LREBG may be found on the California Statewide System of Support LREBG Resources web page. The required LREBG needs assessment may be part of the LEAs regular needs assessment for the LCAP if it meets the requirements of *EC* Section 32627(d).

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

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

## *Purpose*

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

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

### Statutory Requirements

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

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

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

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

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

### LEA-wide and Schoolwide Actions

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

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

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

### For School Districts Only

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

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

## *Requirements and Instructions*

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

***Required Descriptions:***

**LEA-wide and Schoolwide Actions**

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

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

Complete the table as follows:

**Identified Need(s)**

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

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

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

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

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

**Metric(s) to Monitor Effectiveness**

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

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

**Limited Actions**

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

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

Complete the table as follows:

**Identified Need(s)**

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

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

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

## Metric(s) to Monitor Effectiveness

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

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

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

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

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

## Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

# Action Tables

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

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

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

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

## *Total Planned Expenditures Table*

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

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

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

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

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

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

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

## *Contributing Actions Table*

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

## *Annual Update Table*

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

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

## *Contributing Actions Annual Update Table*

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

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

## *LCFF Carryover Table*

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

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

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

## *Calculations in the Action Tables*

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

### Contributing Actions Table

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

### Contributing Actions Annual Update Table

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

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

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

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

## LCFF Carryover Table

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

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

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

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

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

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