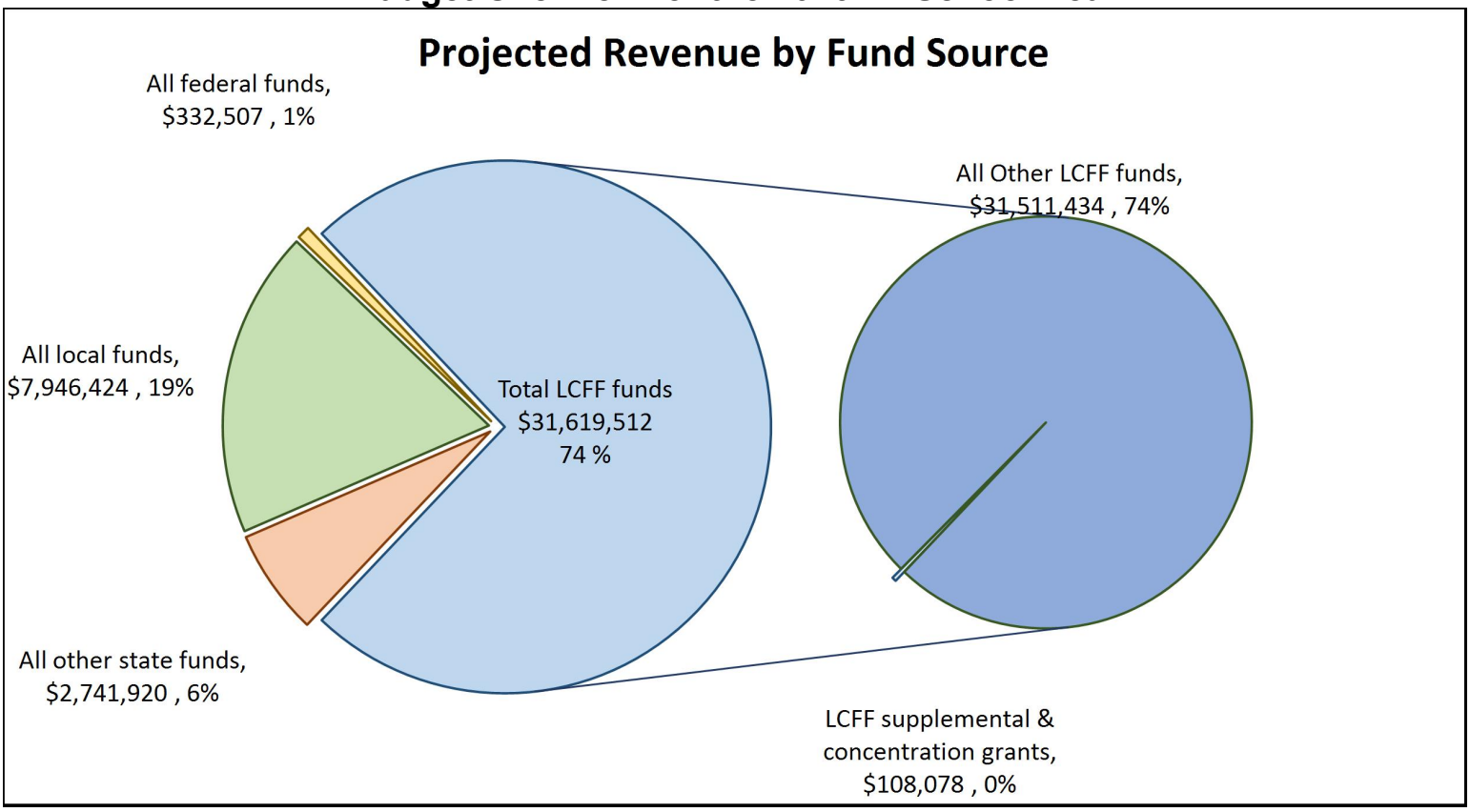
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Hillsborough City School District
CDS Code: 41-689080000000
School Year: 2026-27
LEA contact information:
Ana de Arce
Superintendent
adearce@hcsdk8.org
(650) 342-5193

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

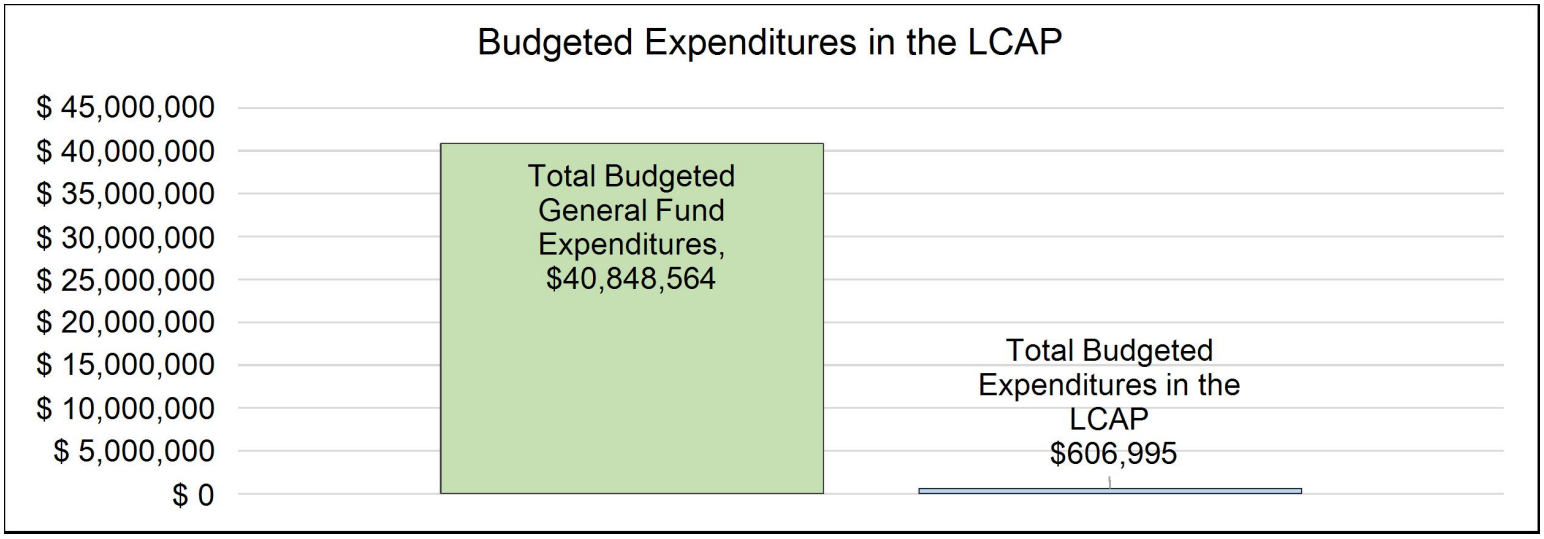


This chart shows the total general purpose revenue Hillsborough City School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Hillsborough City School District is $42,640,363, of which $31,619,512 is Local Control Funding Formula (LCFF), $2,741,920 is other state funds, $7,946,424 is local funds, and $332,507 is federal funds. Of the $31,619,512 in LCFF Funds, $108,078 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 Hillsborough City 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: Hillsborough City School District plans to spend $40,848,564 for the 2026-27 school year. Of that amount, $606,995 is tied to actions/services in the LCAP and $40,241,569 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Support and operation at both the District Office and school sites, such as Board and Superintendent, Personnel Services, Business Services, Maintenance and Grounds, Technology Infrastructure, School Site office support, as well as supplies, services, and capital outlay associated with such essential general operation.

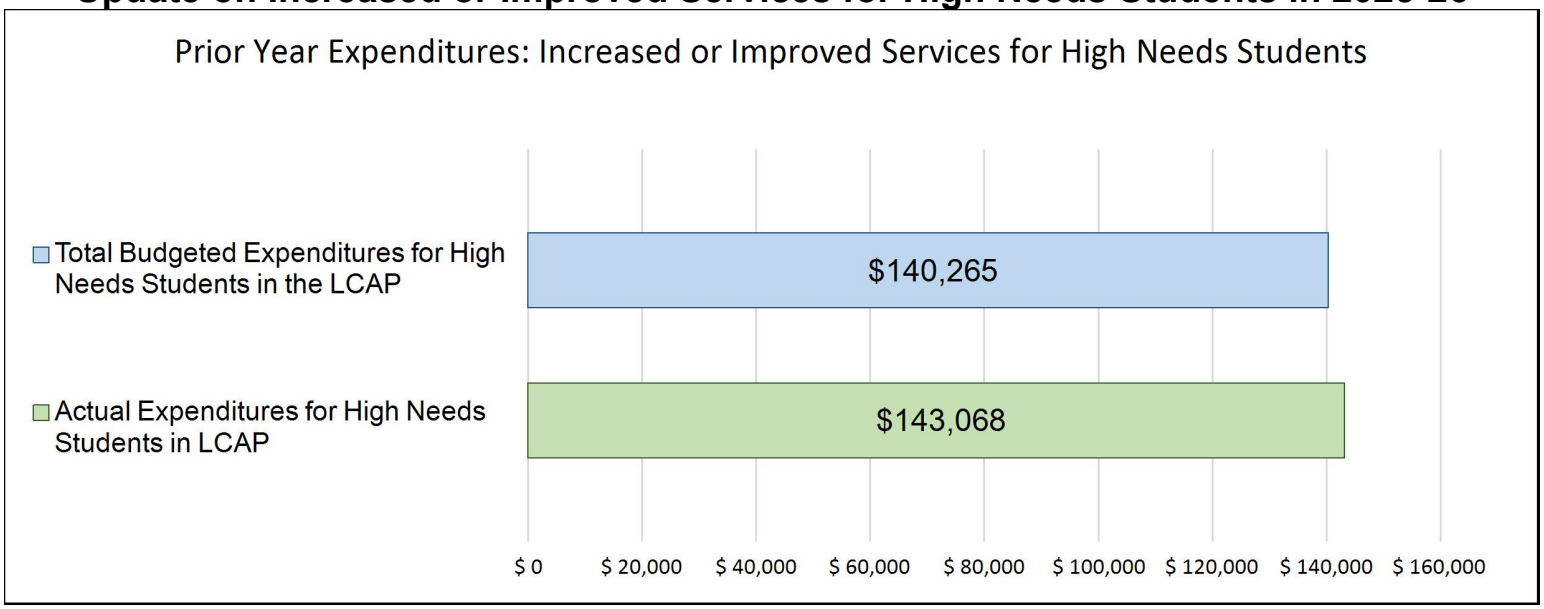
Increased or Improved Services for High Needs Students in the LCAP for the 2026-27 School Year

In 2026-27, Hillsborough City School District is projecting it will receive $108,078 based on the enrollment of Foster Youth, English learner, and low-income students. Hillsborough City School District must describe how it intends to increase or improve services for high needs students in the LCAP. Hillsborough City School District plans to spend $140,701 towards meeting this requirement, as described in the LCAP.

The District budgets technology platforms, such as Newsela for high needs students. However, these platforms benefit all students, including high needs students. The difference reflects the re-alignment of the expenditures with all students, including high needs students.

LCFF Budget Overview for Parents

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



This chart compares what Hillsborough City 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 Hillsborough City 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, Hillsborough City School District's LCAP budgeted $140,265 for planned actions to increase or improve services for high needs students. Hillsborough City School District actually spent $143,068 for actions to increase or improve services for high needs students in 2025-26.

The difference between the budgeted and actual expenditures of $2,803 had the following impact on Hillsborough City School District’s ability to increase or improve services for high needs students:

Various resources benefit both high needs students and other students. The high needs students are well supported with adequate resources.

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
Hillsborough City School District	Ana de Arce Superintendent	adearce@hcsdk8.org (650) 342-5193

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.

The Hillsborough City School District is located in the Town of Hillsborough, a suburban community of just over 11,000 residents (US Census 2020) on 6.2 square miles in San Mateo County on the San Francisco peninsula, located to the west of the cities of Burlingame and San Mateo. Nearly all households in the town have computer access and broadband internet. High School graduation rates are approximately 97%, with 83.1% of residents having a bachelor's degree or higher (US Census 2020). HCSD serves approximately 1,210 students in grades Transitional Kindergarten through 8th grade and is currently in declining enrollment. In the 2025-2026 school year, HCSD employed approximately 120.058 FTE certificated staff members (teachers, administrators, and pupil services staff) and the equivalent of 63.406 FTE classified staff (paraeducators, office/clerical staff, custodians, maintenance and grounds staff, and others). Many certificated staff have obtained advanced degrees beyond a baccalaureate, with 4 obtaining doctorate degrees and 89 obtaining master's degrees. 8 classified staff have obtained master's degrees. Approximately 14% of our teaching staff have received certification as National Board Certified Teachers.
Student demographics found on the 2025 California School Dashboard:
Student Groups:

- English Learners: 1.7%
- Foster Youth: 0%
- Homeless: 0.1%
- Socioeconomically Disadvantaged: 3.4%
- Students with Disabilities: 12.8%

Race/Ethnicity:

- African American: 0.4%
- American Indian: 0.1%
- Asian: 35.9%
- Filipino: 1.7%
- Hispanic: 7.3%
- Two or More Races: 13.9%
- Pacific Islander: 0.2%
- White: 40.6%

HCSD continues to attain high achievement scores on the California Assessment of Student Performance and Progress (CAASPP), but this is only one measure of our high academic success. Our local assessment measures validate our achievement on state-standardized assessments. We use our local measures to help support teachers, students, and families in monitoring student progress and adjusting the educational program to student needs. English Learners are reclassified at a high rate. While the district did not receive a performance color on the 2025 California School Dashboard, 90.9% of EL students progressed at least one English Learner Progress Indicator (ELPI) level or maintained levels 1, 2L, 2H, 3L, or 3H. In addition to academics, we believe in the power of social-emotional learning (SEL) and the importance of embedding SEL in our work with students. We pride ourselves on helping to nurture children to become well-rounded students. We have invested in full-time counselors at each school site and a full-time mental health therapist serving all four campuses. We have well-established programs at each of our schools to ensure we are supporting student academic and social-emotional growth. We ensure that all students have a safe, clean, and healthy learning environment and receive a high-quality and enriched standards-aligned curriculum.

We believe our long history of continued success is based on a high-quality staff, committed and engaged families, a supportive Board of Trustees, and a common mission and vision. We believe in shared leadership and value the opinions and views of our educational partners. This work is essential to our vision: The Hillsborough City School District is a leader in educating the whole child in responsive, innovative learning environments where all students and educators are engaged, empowered, and continually striving to reach their potential. As a community-funded district, we exceed guaranteed state funding levels. In addition to our base funding, we have an active Hillsborough Schools Foundation and a parcel tax to help us fund additional programs for students. We partner with the Town of Hillsborough and community organizations, such as Hillsborough Recreation, Hillsborough Beautification Foundation, and various youth sports teams on our shared mission of promoting a healthy and safe environment for families. Close collaboration with our parents and community members is a big part of our success. The community passed the Measure H Bond in June 2022 which allows for infrastructure and moderinazation updates. During the 2023-2024 school year, we installed the newest version of Smart Technology Smartboards before the start of the school year. Modernization projects at West Hillsborough School and North Hillsborough School began in Summer 2024. Modernization projects at West Hillsborough School will continue and projects at Crocker Middle School will commence during Summer 2026. The district receives a small number of federal funds through grants and Title Funds and has received some one-time monies related to other initiatives from the state legislature and governor. While currently unfunded mandates from the CDE, HCSD is fully implementing Transitional Kindergarten (3 classrooms projected for the 2026-2027 school year) and Universal Meals.

Finally, the mission of the Hillsborough City School District is to develop students who think critically, act ethically, and embrace challenge. We will accomplish this mission by focusing on our Essential Outcomes, providing our students with an educational experience that serves as a roadmap for future success in an ever-changing society. Working in partnership with parents, school staff, and community, our students will work towards becoming:

- Resilient Thinkers
- Inclusive Community Members
- Creative Problem Solvers
- Effective Communicators
- Responsible Digital Navigators
- Global Change Agents

Reflections: Annual Performance

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

The Hillsborough City School District has much to be proud of related to student success and achievement. As noted previously, 90.9% of English Learners increased or maintained their ELPI levels as of the 2025 California School Dashboard. Academic Indicators in English Language Arts and mathematics both received 'blue' on the 2025 California School Dashboard. Indicators for chronic absenteeism and suspension are 'green' on the 2025 California School Dashboard. The color indicators range from red (lowest), orange, yellow, green, to blue (highest). All local indicators (Implementation of Academic Standards, Access to a Broad Course of Study, Basic Services, Parent and Family Engagement, and Local Climate Survey) were met on the 2025 dashboard.

When disaggregating the data on the California School Dashboard, Students with disabilities continued to make improvement in English Language Arts (moving from orange to green) and mathematics (moving from green to blue). Hispanic students and socioenomically disadvantaged students both moved from orange to green for chronic absenteeism on the 2025 dashboard, which is the same color indicator received by the ALL student group. No student group was more than one color indicator away from the ALL student group in ELA, math, or chronic absenteeism. Students with disabilities and students identified as two or more races (orange indicator) were two levels below the ALL student group. Students with disabilities and socioeconomically disadvantaged student groups were the only groups with 30 or more students over the previous two years that were more than one color indicator away from the ALL student group. HCSD typically had more than 30 students over a 2-year period in the following student groups identified in the 2025 California School Dashboard: Students with Disabilities, Socioeconomically Disadvantaged, Asian, Hispanic, Two or More Races, and White.

2025 California School Dashboard State Indicators:

- Chronic Absenteeism - Green (SWD - Blue)
- Suspension Rate - Green (SWD - Orange)
- English Language Arts - Blue (SWD - Green)
- Math - Blue (SWD - Blue)
- English Learner Progress - No Indicator

Overall, HCSD students did quite well on the CAASPP with 84.67% of all students scoring proficient or advanced in grade-level standards for ELA in 2025 and 85.80% of all students scoring proficient or advanced in grade-level standards for math in 2025. Local data confirms this with high percentages of students achieving high levels on local assessment measures. 72.5% of students in grades 5 and 8 scored proficient or advanced on their knowledge of NGSS performance expectations on the California Science Test in 2025. We are proud of our continued strong academic achievement for our students, high levels of engagement from parents, students, and staff.

While we continue to provide strong support for our students with disabilities and saw improvement in ELA and math, we endeavor to continue reducing the academic achievement gap between our stuents with disabilities and their peers. We are continuing the implementation of Co-Teaching at Crocker Middle School and are supporting co-teaching models in our elementary schools. Given the previous state and local data, we added a focus goal (Goal 3) to improve outcomes for our students with disabilities and we are seeing improvement. In 2023, one of our elementary schools (West School) had a 'red' indicator for overall Chronic Absenteeism. Through the work of the site principal, school staff, families, and with central office support, West School increased their indicator to 'blue' in 2024 and has maintaind it in 2025. The other two elementary schools received 'orange' as their indicator for this area in 2023 and improved to green (South School) and blue (North School) in 2024 and have matained that level in 2025. We are glad to report that Crocker Middle School received a 'green' indicator for this area on the 2023 California School Dashboard and improved to a 'blue' indicator in 2024, but has since received a 'yellow' indicator in 2025. Because of the lower-than-desired chronic absenteeism indicator for our elementary schools, we originally added a focus goal (Goal 4) to aim efforts at decreasing chronic absenteeism across our district. We intend to keep this goal as a focus area to ensure we continue to have high attendance rates across all schools. We will continue to watch suspension rates for patterns that persist within groups across time and will propose additional goals, if warranted.

It is important to note that HCSD's smaller numbers of students in certain student groups can have an impact on the California School Dashboard. There are times when our smaller number of students can create a bigger swing in the change from one year to the next, which has an impact on some indicators (such as the suspension indicator).

Based on a comprehensive needs assessment, HCSD will spend the recently apportioned allocation of Learning Recovery Emergency Block Grant (LREBG) funds during the 2026-2027 school year on Goal 1, Action 1.13 (academic intervention) for Crocker Middle School. The needs assessment revealed that 8th grade students at Crocker tend to score lower in ELA and mathematics. The small portion of LREBG funds will be used to purchase resources for Tier 2 academic intervention, with a focus on 8th graders.

Reflections: Technical Assistance

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

Not Applicable.

Comprehensive Support and Improvement

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

Schools Identified

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

Not Applicable.

Support for Identified Schools

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

Not Applicable.

Monitoring and Evaluating Effectiveness

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

Not Applicable.

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Teachers, including Bargaining Unit Members (HTA)	During the 2025-2026 school year, the processes for engagement include: weekly meetings with staff and special services teams and CARE teams; Thursday early release days for cross-district, department, and grade-level collaboration, and staff meetings. Teachers participated in various district-based and site-based committees throughout the year. Meeting notes and feedback/input from these events are gathered and provide a source of input for the LCAP. Formal surveys such as the end-of-year district survey (in May 2026) provide anonymous data to help reflect on and support the direction of the district. Superintendent lunch/dessert events held once each trimester, and collaboration with HTA leadership also help provide input that is considered in the development of the LCAP.
Principals	During the 2025-2026 school year, site principals attended bi-weekly Leadership Team Meetings and one-on-one meetings with directors and/or the superintendent. Input from these meetings is used to inform the LCAP.
Administrators	During the 2025-2026 school year, district-level administrators attended weekly Cabinet Team Meetings and bi-weekly one-on-one meetings with the superintendent. Input from these meetings is used to inform the LCAP.
Other School Personnel, including classified staff and Bargaining Unit Members (CSEA)	During the 2025-2026 school year, oppportunities for input include yearly principal created staff surveys, individual goal setting meetings, school site council meetings (held at least five times during the school year, approximately every other month), regular principal and district leadership interactions with staff to gather thoughts, feedback and

Educational Partner(s)	Process for Engagement
	input, and formal opportunities like the yearly end-of-year staff survey. Input from these meetings and interactions is used to inform the LCAP.
Parents and Caregivers	During the 2025-2026 school year, input and feedback is gathered through weekly or bi-weekly meetings between parent group leadership and site principals to learn about prespectives and topics surfacing from parents in the school and district communities, bi-weekly school newsletters that communicate information and solicit input, periodic classroom communications, yearly New Parent Receptions, yearly Welcome Back Assemblies, yearly What To Expect Night and yearly Open House, multiple transition events and communications occuring throughout the year, school conferences held twice per year, bi-monthly Superintendent Chats, bi-monthly Principal Coffees, monthly Associated Parent Group Meetings, School Site Council Meetings (5 times per year, approximately bi-monthly), and monthly Board of Trustee Meetings. Input and feedback from parents/families of students with disabilities is gathered through inclusion in the venues above and through meetings with the monthly RISE and Belong parent groups. Input from these meetings is used to inform the LCAP.
Students	During the 2025-2026 school year, feedback is gathering from student council, school-based leadership groups, the Crocker school site council (which includes student representatives and meets at least 5 times per year) and the California Healthy Kids Survey in grades 3rd-8th grade. Input from these meetings and information gathering venues is used to inform the LCAP.
School Site Council (SSC)	During the 2025-2026 school year, School Site Council acted as our LCAP Adivsory PAC for the district. Input from SSC, which meets approximately 5 times each year, is shared periodically and plays a role in the LCAP. A draft of the LCAP was shared with SSC members in May 27, 2026 for further input. As of this time, no comments have been received writing. If comments are shared, they will be responded to in writing.
SELPA	SELPA consultation occured during LCAP writers workshops on January 27, 2026 and February 23, 2026 and during Administrator's Councils on February 27, 2026, March 27, 2026, and April 24, 2026.

Educational Partner(s)	Process for Engagement
	Consultation ensured that all LCAP-related requirements for meeting the needs of students with disabilities were addressed.

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

HCSD has been gathering feedback on the LCAP this year from the educational partners listed above. Based on feedback, the following goals, actions, metrics, and/or implementation details were influenced:

- Goal 1: Continue providing support for educators to implement standards-aligned instruction and support strong student academic outcomes; revised language in the goal to align with the new CAASPP achievement level names released by the CDE in spring 2026.
- Action 1.1: Continue to support Crocker ELA team as they update instructional resources, intending to adopt new resources in 2026-2027.
- Action 1.2: Provide continued support for science instruction.
- Action 1.3: Support district-wide pilots of two new math instructional resources aligned to the 2023 Math Framework for California.
- Action 1.8: Review and clarify the process for MTSS progress monitoring to further support districtwide coherence.
- Action 1.9: Consider teacher rating scales as an additional piece of identifying students needing giftedness support.
- Goal 2: Students reporting increased school safety and school connectedness at Crocker and relatively high marks for elementary schools, so continue to provide SEL support for students.
- Action 2.6: Add this action to identify resources allocated to support school culture and staff connectedness.
- Goal 3: We have made good growth with our students with disabilities, but we need to continue centering them and continue designing learning to support their academic and social-emotional needs.
- Goal 4: We saw significant declines in Chronic Absenteeism last year, and we want to see those hold steady, so it will be important to continue.

Initial consultation with SMCOE occurred on March 4, 2026. Additional feedback was received from the SMCOE on May 28, 2026.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	By the end of the 2027 academic year, 90% of all students in HCSD will score proficient (level 3) or advanced (level 4) on state metrics in ELA, math, and science and Students with Disabilities will see improved academic outcomes in all areas. Currently, approximately 83.5% of all students were proficient or advanced on the CAASPP assessment in ELA and approximately 86% of students were proficient or advanced on the CAASPP assessment in math. Currently, almost 81% of students were proficient or advanced on the California Science Test. Additionally, on the California School Dashboard, all student groups will remain within one performance indicator of overall student achievement in ELA and math. There is not yet an indicator on the dashboard for science. Academic achievement for Students with Disabilities is further highlighted in Goal 3.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

This goal continues from the previous LCAP with a focus on academic instruction for all students. We have seen some progress over the past few years post-COVID and want to continue on that trajectory. Most notably, we have seen improvement over the the past couple of years in math and science. We know there will be a math instructional materials adoption in two years and we plan to focus in on instructional standards and practices to support student learning. Beyond that, students need an enriching experience so making sure we are supporting our elective and specialist programs, and programs that provide support to specific student groups.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Appropriately Assigned Teachers (Priority 1)	86.5% of teachers marked 'clear' for being appropriately	89.5% of teachers marked 'clear' for being appropriately	85.1% of teachers marked 'clear' for being appropriately	100% of teachers marked 'clear' for being appropriately	1.4% decrease from baseline

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		credentialed (2023 CA School Dashboard)	credentialed (2024 CA School Dashboard)	credentialed (2025 CA School Dashboard)	credentialed (2026 CA School Dashboard)	
1.2	Access to Standards-aligned Instructional Material (Priority 1)	100% of students with access to standards-aligned instructional materials (2023 CA School Dashboard)	100% of students with access to standards-aligned instructional materials (2024 CA School Dashboard)	100% of students with access to standards-aligned instructional materials (2025 CA School Dashboard)	100% of students with access to standards-aligned instructional materials (2026 CA School Dashboard)	No change from baseline
1.3	Facilities Inspection Tool (FIT) Good or Excellent Overall Rating (Priority 1)	100% of facilities meeting Good or Excellent Overall rating on FIT (2023 CA School Dashboard)	100% of facilities meeting Good or Excellent Overall rating on FIT (2024 CA School Dashboard)	100% of facilities meeting Good or Excellent Overall rating on FIT (2025 CA School Dashboard)	100% of facilities meeting Good or Excellent Overall rating on FIT (2026 CA School Dashboard)	No change from baseline
1.4	State Standards Implementation Rubric on the California School Dashboard - Indicators at Full Implementation (Level 4) or Above (Priority 2)	57% of all indicators on the State Standards Implementation Rubric at Level 4 or higher (2023 CA School Dashboard)	57% of all indicators on the State Standards Implementation Rubric at Level 4 or higher (2024 CA School Dashboard)	57% of all indicators on the State Standards Implementation Rubric at Level 4 or higher (2025 CA School Dashboard)	85% of all indicators on the State Standards Implementation Rubric at Level 4 or higher (2026 CA School Dashboard)	No change from baseline
1.5	Parent and Family Engagement Self Reflection Rubric on the California School Dashboard - Indicators at Full Implementation (Level 4) or Above (Priority 3)	67% of all indicators on the Parent and Family Engagement Self Reflection Rubric at Level 4 or higher (2023 CA School Dashboard)	83% of all indicators on the Parent and Family Engagement Self Reflection Rubric at Level 4 or higher (2024 CA School Dashboard)	83% of all indicators on the Parent and Family Engagement Self Reflection Rubric at Level 4 or higher (2025 CA School Dashboard)	100% of all indicators on the Parent and Family Engagement Self Reflection Rubric at Level 4 or higher (2026 CA School Dashboard)	16% increase from baseline
1.6	Meeting or Exceeding Standard on CAASPP ELA (Priority 4)	83.45% of all students meeting or exceeding	85.23% of all students meeting or exceeding	84.67% of all students meeting or exceeding	90% of all students meeting or exceeding	1.22% increase from baseline

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		standard on CAASPP ELA (2022-2023)	standard on CAASPP ELA (2023-2024)	standard on CAASPP ELA (2024-2025)	standard on CAASPP ELA (2025-2026)	
1.7	Meeting or Exceeding Standard on CAASPP Math (Priority 4)	86.31% of all students meeting or exceeding standard on CAASPP Math (2022-2023)	84.06% of all students meeting or exceeding standard on CAASPP Math (2023-2024)	85.80% of all students meeting or exceeding standard on CAASPP Math (2024-2025)	90% of all students meeting or exceeding standard on CAASPP Math (2025-2026)	0.51% decrease from baseline
1.8	Meeting or Exceeding Standard on CAASPP Science (Priority 4)	80.68% of all students meeting or exceeding standard on CAASPP Science (2022-2023)	76% of all students meeting or exceeding standard on CAASPP Science (2023-2024)	72.5% of all students meeting or exceeding standard on CAASPP Science (2024-2025)	90% of all students meeting or exceeding standard on CAASPP Science (2025-2026)	8.18% decrease from baseline
1.9	English Learner Progress Indicator on the California School Dashboard - Percent of students making progress toward English language proficiency (Priority 4)	100% making progress toward English language proficiency (2023 CA School Dashboard ELPI)	No performance indicator given; fewer than 11 students in data set (2024 CA School Dashboard ELPI)	No performance indicator given; fewer than 11 students in previous year's data set; two years of data with 11 or more students needed to receive a performance indicator (2025 CA School Dashboard ELPI)	100% making progress toward English language proficiency (2026 CA School Dashboard ELPI)	Unable to calculate difference from baseline
1.10	English Learner Proficiency for Summative ELPAC - Percent of students scoring Well Developed (Level 4) (Priority 4)	50% of English Learners scored Well Developed Level 4 on the Summative ELPAC (2022-2023)	17.65% of English Learners scored Well Developed Level 4 on the Summative ELPAC (2023-2024)	47.37% of English Learners scored Well Developed Level 4 on the Summative ELPAC (2024-2025)	100% of English Learners will be score Well Developed Level 4 on the Summative ELPAC (2025-2026)	2.53% decrease from baseline

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.11	English Learner Reclassification Rate (Priority 4)	65.2% of English Learners reclassified within 3 years (2022-2023)	39% of English Learners reclassified within 3 years (2023-2024)	85% of English Learners reclassified within 3 years (2024-2025)	100% of English Learners will reclassify within 3 years (2025-2026)	19.8% increase from baseline
1.12	Students enrolled in a broad course of study including all core courses and a range of elective courses - middle school (Priority 7)	66 unique courses offered - Middle School (2023-2024 CalPADS Fall 2 Report 3.6 - Course Section Enrollment - Count by Content Area)	62 unique courses offered - Middle School (2024-2025 CalPADS Fall 2 Report 3.6 - Course Section Enrollment - Count by Content Area)	61 unique courses offered - Middle School (2025-2026 CalPADS Fall 2 Report 3.6 - Course Section Enrollment - Count by Content Area)	60 or more unique courses offered - Middle School (2026-2027 CalPADS Fall 2 Report 3.6 - Course Section Enrollment - Count by Content Area)	5 less courses compared to baseline
1.13	Students enrolled in a broad course of study including all core courses and a range of specialist courses - elementary school (Priority 7)	63 unique courses offered - elementary (2023-2024 CalPADS Fall 2 Report 3.6 - Course Section Enrollment - Count by Content Area)	63 unique courses offered - elementary (2024-2025 CalPADS Fall 2 Report 3.6 - Course Section Enrollment - Count by Content Area)	65 unique courses offered - elementary (2025-2026 CalPADS Fall 2 Report 3.6 - Course Section Enrollment - Count by Content Area)	60 or more unique courses offered - elementary (2026-2027 CalPADS Fall 2 Report 3.6 - Course Section Enrollment - Count by Content Area)	2 more courses compared to baseline
1.14	California Physical Fitness Test (Priority 8)	98% participation on the California Physical Fitness Test for 5th and 7th graders (2023-2024)	96% participation on the California Physical Fitness Test for 5th and 7th graders (2024-2025)	98% participation on the California Physical Fitness Test for 5th and 7th graders (2025-2026)	95% or higher participation on the California Physical Fitness Test for 5th and 7th graders (2026-2027)	0% change from 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.

Goal 1 has been relatively successful, as we continue to achieve high academic success while adapting to evolving fiscal and instructional needs.

- ELA - Continued implementation of new resources in elementary schools and ongoing review of middle school ELA materials through a pilot of two new core resources.
- Math - Successfully narrowed down instructional resources from 12 potential new K-Algebra 1 core resources to two core programs to pilot, which was supported by staff PD on the 2023 Math Framework.
- Inclusion - Continued significant investment in and focus on Universal Design for Learning (UDL) through ongoing site-based coaching with a consultant.
- Local Data Alignment - Mid-year data shows close alignment between local benchmark assessments (mCLASS, Star Reading/Math) and prior summative outcome measures, further supporting the use of these tools to help us gauge student achievement and growth.
- Academic Intervention - Fewer students received support than originally planned due to lower identified needs and scheduling challenges to ensure students did not miss core instruction.
- Academic Outcomes - Results were mixed, with CAASPP scores increasing slightly in math and declining slightly in ELA, which was the inverse of the previous year's results. Science scores declined more significantly, but with a smaller student population, each score has a larger impact on the overall outcome.
- Educator PD - Successfully engaged 20 teachers in summer PD to revise curricular units for more inclusivity; UDL coaching has been effective at individual sites.
- Music - Revision of the 5th-grade music program to include instrumental music for all students was successfully implemented and continues to grow.
- English Learner Progress - English Learners continue to be reclassified at a high rate, and 100% of EL students maintained or improved their progress indicator levels.

As noted previously, there are a lot of actions included in this goal, which can create challenges when trying to focus on specific actions and determine which ones are most impactful. Further, we made a minor update to the language in the goal to align with the recently updated CAASPP achievement level descriptors (standard met -> proficient; and, standard exceeded -> advanced).

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.

- 1.3 - Additional professional development on the 2023 Math Framework, associated sub costs, release days for deep dive review of new instructional resources, and Kindergarten mCLASS Math assessment.
- 1.6 - Additional support and consulting from Novak Ed on UDL implementation.
- 1.7 - Additional costs associated with 5th grade instrumental music and arts-related materials and services.
- 1.9 - Reduced expenditure due to not attending a conference that was budgeted for and using a new screening tool that is less expensive.
- 1.12 - Stipend costs for reassignments, collaboration with colleagues before the school year starts, and new hire orientation were not originally included in the budget.

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

We have continued to maintain ELA and math performance consistently over the past two years. We have not seen strong fluctuations, nor have we seen sharp increases. We continue to see strong CAASPP performance in elementary school with slight tapering in middle school. We see higher levels of CAASPP opt-outs in 8th grade and are trying to determine how much of a role that plays in performance outcomes.

A recent study on the math performance of middle school students once they reach high school shows that HCSD students do very well in high school, with high numbers accessing the most rigorous math courses. Science instruction needs additional focus, and we have put additional resources into hands-on and engaging science resources for students. We do not yet know if this action has improved outcomes, but our CAST scores from 2026 could be an indicator. We have increased funding for electives and revised our 5th grade music to be more inclusive, allowing all students to engage with instrumental music during the school day. Course offerings continue to be strong, but we will revise how to account for course access in the next iteration of the LCAP. Having more courses is not always better - we would rather make sure we have clearly articulated course pathways between our elementary schools and our middle school. We would also like to ensure that our middle school electives help build into elective pathways (VAPA, CTE, World Languages) that students will take in high school. We continue to support English Learners well, but our metrics can be deceiving as we reclassify students, and then we have fewer students listed as English Learners. We continue to be aware of the fact that our small numbers, particularly in some student groups, can have an impact on the metrics that we see on the California School Dashboard and can potentially impact swings in the reporting.

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.

There are no substantial changes to the planned goal, metrics, outcomes, or actions. Planned actions for next year include:

- Dedicating time to learning how to best design instruction to support advanced learners who might need further depth of instruction in general education classrooms
- Districtwide pilot of two new math instructional resources
- Continued support from Novak Education to support the integration of universal design for learning within our professional learning communities
- Further clarification and support on how professional learning communities at work interact together and use clear systems and structures to support student improvement
- Focus on the HCSD Evolved Essential Outcome - Inclusive Community Members - systemwide

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	ELA Instructional Materials Implementation and Inclusive Practices	Full implementation of instructional resources for elementary ELA with related professional development to focus on inclusive instructional strategies to support literacy. Review of middle school ELA instructional materials during 2024-2025 school year with potential adoption and implementation to begin in the 2025-2026 school year.	$103,297.05	No

Action #	Title	Description	Total Funds	Contributing
1.2	Science Instructional Materials Implementation and Inclusive Practices	Full implementation of instructional resources for elementary science with related professional development to focus on inclusive instructional strategies to support science. Review of middle school science instructional materials during 2024-2025 school year with potential updated materials adoption and implementation to begin in the 2025-2026 school year.	$59,947.03	No
1.3	Mathematics Instructional Materials Implementation and Inclusive Practices	Provide increased teacher professional development in TK-8 mathematics in alignment with the new math framework in 2024-2025; facilitate instructional materials review process and potential materials adoption in 2025-2026; begin implementation of new mathematics instructional resources beginning in 2026-2027 school year with focus on inclusive instructional strategies in mathematics.	$120,071.60	No
1.4	Social Studies Instructional Materials Implementation and Inclusive Practices	Complete a full review of elementary social studies resources, adopt, and implement use of updated instructional resources by the end of 2027 with inclusive instructional strategies to support social studies.	$15,805.41	No
1.5	Curriculum Standards and Framework Professional Development	Increased professional development to staff focusing on curriculum standards and deepening understanding of instructional frameworks to support teaching and learning.	$0.00	No
1.6	Inclusive Instructional Design	Fully integrate Universal Design for Learning as an instructional design framework to support inclusive teaching and learning through all curricular areas.	$25,000.00	No
1.7	Elective and Specialist Courses Instructional Materials and Inclusive Practices	Provide instructional resources and related professional development for elementary specialist teachers/courses and middle school electives.	$45,938.60	No

Action #	Title	Description	Total Funds	Contributing
1.8	Multi-Tiered System of Support and Progress Monitoring - Academics	Full implementation of HCSD's Multi-Tiered system of support with a focus on Tier 1, Tier 2, and Tier 3 academic supports and progress monitoring.	$52,555.70	No
1.9	Inclusive Instruction for Gifted Learners	Reconvene the Giftedness Study Team to review HCSD's giftedness implementation plan, study best practices, and revise the plan. Areas of focus will include identification of giftedness, planning and providing support to students and educators, identified parent support needs, and monitoring progress of identified students.	$5,000.00	No
1.10	SST and CARE Team Process Update	Revamp Student Study Team and CARE team process to ensure measurable action plans for all students.	$0.00	No
1.11	English Learner Support and Progress Monitoring	Provide support for English Learners consistent with identified needs. This support includes ELPAC assessment, progress monitoring, EL case managers for each English Learner, supplemental curriculum, integrated and designated ELD provided by CLAD-certified teachers, and summer assessment to allow EL students to begin instruction as the year begins.	$142,668.32	Yes
1.12	Supporting HCSD New Hires	Support for new certificated hires to HCSD include New Teacher Induction (for those in their first two years teaching in California), HCSD New Hire Orientation, New Hire Mentor support, and professional development.	$5,500.00	No
1.13	Academic Intervention	Provide staffing and resources to support ELA and Math achievement, such as continued funding of reading specialists and resources and math intervention educators and resources at elementary schools and Math Lab and Literacy Lab staffing and resources at Crocker. Unduplicated pupils will be the first considered for these supports. This is an LREBG action and includes $5,282 of LREBG funds for Crocker Middle School and is based on a comprehensive needs assessment using data from the California School Dashboard and DataQuest reports. The needs assessment indicated higher needs for specific academic support at	$6,215.00	No

Action #	Title	Description	Total Funds	Contributing
		the middle school. Funds will be used to purchase intervention resources and provide evidence-based small group learning supports to identified students through small-group, targeted intervention blocks in ELA and Math. Metrics 1.6 and 1.7, along with locally collected student progress monitoring data, will be used to evaluate the effectiveness of this use of funds. This action aligns with Allowable Use of Funds pursuant to EC Section 32526(c)(2)(E): Additional academic services for pupils, such as diagnostic, progress monitoring, and benchmark assessments of pupil learning. Using the funds to support intervention for identified students is an additional academic service, including the use of a new progress monitoring tool to support monitoring of student growth.		

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	HCSD will continue to support the social-emotional well-being of students and staff through professional development and curriculum implementation.	Broad Goal

State Priorities addressed by this goal.

Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

HCSD is continuing this goal to focus on the SEL needs of students as we know that inclusive and safe schools support better student outcomes. This goal includes the implementation of activities and learning to support empathy, inclusion, and awareness of neurodiverse learners and different student groups.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Suspension Rates - All Students (Priority 6)	1.1% Suspension Rate - All Students (2023 CA School Dashboard)	0.5% Suspension Rate - All Students (2024 CA School Dashboard)	0.6% Suspension Rate - All Students (2025 CA School Dashboard)	0% Suspension Rate - All Students (2026 CA School Dashboard)	0.5% decrease from baseline
2.2	Expulsion Rate - Crocker Middle School (Priority 6)	0.0% Expusion Rate - Crocker Middle School (2022-2023 DataQuest Expulsion Rate Report)	0.0% Expusion Rate - Crocker Middle School (2023-2024 DataQuest Expulsion Rate Report)	0.0% Expusion Rate - Crocker Middle School (2024-2025 DataQuest Expulsion Rate Report)	0.0% Expusion Rate - Crocker Middle School (2025-2026 DataQuest Expulsion Rate Report)	No change from baseline
2.3	School Connectedness - 5th Grade (Priority 6)	85% reporting high levels of school connectedness (2023-2024 California Healthy Kids Survey)	85% reporting high levels of school connectedness (2024-2025 California Healthy Kids Survey)	82% reporting high levels of school connectedness (2025-2026 California Healthy Kids Survey)	100% reporting high levels of school connectedness (2026-2027	3% decrease from baseline

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					California Healthy Kids Survey)	
2.4	School Connectedness - 7th Grade (Priority 6)	74% reporting high levels of school connectedness (2023-2024 California Healthy Kids Survey)	74% reporting high levels of school connectedness (2024-2025 California Healthy Kids Survey)	80% reporting high levels of school connectedness (2025-2026 California Healthy Kids Survey)	100% reporting high levels of school connectedness (2026-2027 California Healthy Kids Survey)	6% increase from baseline
2.5	School Safety - 5th Grade (Priority 6)	90% reporting feeling safe at school most or all of the time (2023-2024 California Healthy Kids Survey)	92% reporting feeling safe at school most or all of the time (2024-2025 California Healthy Kids Survey)	90% reporting feeling safe at school most or all of the time (2025-2026 California Healthy Kids Survey)	100% reporting feeling safe at school most or all of the time (2026-2027 California Healthy Kids Survey)	No change from baseline
2.6	School Safety - 7th Grade (Priority 6)	78% reporting feeling safe at school most or all of the time (2023-2024 California Healthy Kids Survey)	81% reporting feeling safe at school most or all of the time (2024-2025 California Healthy Kids Survey)	89% reporting feeling safe at school most or all of the time (2025-2026 California Healthy Kids Survey)	100% reporting feeling safe at school most or all of the time (2026-2027 California Healthy Kids Survey)	11% increase from 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.

We continued implementation of our SEL programs at Crocker and the elementary schools and were able to support three Crocker staff in attending MTSS certification from Character Strong. We purcahsed additional inclusive books for our school libraries focused on neuro-divergent learners and diverse families, and hosted another well supported Belonging Week in coordination with the Belong parent group. We did not offer specific PD focused on trauma informed practices this year, but are looking at how to integrate it into other PD we host in the coming year.

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.

- 2.1 - Additional purchase of Character Strong resource and Character Strong PD for 3 Crocker staff.
- 2.2 - Budgeted for license renewal but did not need to renew.
- 2.4 - Additional costs related to crisis prevention and intervention (CPI) training.
- 2.5 - Additional of diverse abilities and families library books.

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

Social and emotional supports continue to be effective at helping us reach our goal. While we saw an increase in suspension rates, it was minor (0.1%). We saw a strong improvement for 7th graders on the most recent Healthy Kids Survey regarding student connectedness and perceptions of campus safety. Crocker middle school continues to make growth across all grades as students in grades 6-8 reported average increases in school safety for the third year in a row. Elementary school students maintain their high perceptions of school safety, even though we saw a slight dip back to the baseline this year. Crocker maintained its school connectedness average across all grades and showed an increase in 7th grade. We still have some more work to do with students regarding perceptions of school connectedness, however, including helping students specifically identify the ways that they feel connected at school. It is unclear whether classroom-based SEL lessons are increasing school connectedness and is worthy of further examination next year

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

No changes in this goal are planned at this time. We will continue to support the implementation of our SEL programs, professional development focused on SEL and trauma-informed practices, progress monitoring of students using the DESSA and DESSA Mini, and implementaiton of our diversity, equity, and inclusion plan to support belonging in our schools. We will plan to further examine the impact of classroom-based SEL lessons at the elementary schools to identify areas in which a positive impact is occuring so we can help those experiences spread further.

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	Implementation of SEL Program - Crocker	Full implementation of SEL program at middle school (Character Strong).	$2,999.00	No
2.2	Implementation of SEL Program - Elementary	Full implementation and alignment of SEL programs at elementary schools (Second Step).	$5,997.00	No

Action #	Title	Description	Total Funds	Contributing
2.3	Multi-Tiered System of Support - SEL	Full implementation of HCSD’s Multi-Tiered system of support with a focus on Tier 1, Tier 2, and Tier 3 social emotional support and progress monitoring.	$1,000.00	No
2.4	Professional Development - Trauma Informed Instructional Practices	Professional development to support all staff in understanding trauma-informed teaching practices.	$0.00	No
2.5	Diversity, Equity, and Inclusion Plan	Continued refinement of HCSD's DEI plan to include closer involvement from educational partners, such as the IDEA and RISE parent groups. Foci include support for professional development for staff, community engagement, student engagement inclusion, curriculum review, and regular reviews of multiple data points (including the California School Dashboard) to support student connectedness and inclusion in all aspects of HCSD. Some events include Building Belonging Week, Abilities Awareness, monthly recognitions with resources to support at home and at school, and training on supporting LGBTQ awarenes and inclusion. These are to serve as examples and are not a comprehensive list of groups or actions.	$1,800.00	No
2.6	Staff Well-Being	Professional development and activities related to staff engagement, community building, and connection to support positive staff culture.	$11,600.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	By the end of the 2027 academic year, HCSD will reduce academic performance discrepancies in ELA, Math, and Science between students with disabilities and students without identified disabilities. Students with disabilities will receive a green or blue academic performance indicator on the California School Dashboard in both ELA and Math and a minimum of 60% of students with disabilities will score proficient or advanced on the California Science test. By the end of 2027, students with disabilities will receive a green or blue performance indicator for suspensions on the California School Dashboard. Currently, students with disabilities are receiving the following: • CA School Dashboard ELA - Orange • CA School Dashboard Math - Yellow • California Science Test Meets/Exceeds Standard - 44.83% • CA School Dashboard Suspension Rate - Orange	Focus Goal

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

Students with Disabilities in HCSD meet and exceed standards at approximately half the rate at which students with no reported disabilities meet and exceed standards. The goal and related actions are designed to reduce and ultimately eliminate this achievement gap. By calling attention to this student group, HCSD will target actions to address this gap.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Meeting or Exceeding Standard on CAASPP ELA for Students with Disabilities (Priority 4)	42.72% meeting or exceeding standard on CAASPP ELA (2022-2023)	44.34% meeting or exceeding standard on CAASPP ELA (2023-2024)	57.8% meeting or exceeding standard on CAASPP ELA (2024-2025)	60% or more meeting or exceeding standard on CAASPP ELA (2025-2026)	15.08% increase from baseline
3.2	Meeting or Exceeding Standard on CAASPP	47.52% meeting or exceeding standard on	49.06% meeting or exceeding	52.25% meeting or exceeding	60% or more meeting or	4.73% increase from baseline

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Math for Students with Disabilities (Priority 4)	CAASPP Math (2022-2023)	standard on CAASPP Math (2023-2024)	standard on CAASPP Math (2024-2025)	exceeding standard on CAASPP Math (2025-2026)	
3.3	Meeting or Exceeding Standard on CAASPP Science for Students with Disabilities (Priority 4)	44.83% meeting or exceeding standard on CAASPP Science (2022-2023)	42.86% meeting or exceeding standard on CAASPP Science (2023-2024)	30.30% meeting or exceeding standard on CAASPP Science (2024-2025)	60% or more meeting or exceeding standard on CAASPP Science (2025-2026)	14.53% decrease from baseline
3.4	Suspension Rates - Students with Disabilities (Priority 6)	2.6% Suspension Rate - Students with Disabilities (2023 CA School Dashboard)	1.6% Suspension Rate - Students with Disabilities (2024 CA School Dashboard)	2.2% Suspension Rate - Students with Disabilities (2025 CA School Dashboard)	0% Suspension Rate - Students with Disabilities (2026 CA School Dashboard)	0.4% decrease from 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.

Successes:
- Co-teaching model at Crocker Middle School.
- Professional development on engaging teaching strategies.
- School-based coaching support from Novak Education to support inclusive UDL practices.

Changes and Challenges:
- Elementary co-teaching has not been a focus this year.

The wording of the goal was adjusted slightly to align with the new CAASPP achievement level descriptors (standard met -> proficient; and, standard exceeded -> advanced).

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 - Budgeted for additional coaching support from co-teaching facilitator, but was not needed.
- 3.2 - Additional cost related to inclusive health education curriculum professional development for two educators.

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

The actions described in this goal have been effective at supporting the success of students with disablities in HCSD. Students showed improvement on the CAASPP ELA and Math assessments for the second year in a row. The decline in science was more significant. Suspension rates for Students with Disabilities increased slightly.

California School Dashboard and CAASPP Improvement:

- Math - green in 2024 to blue in 2025 on dashboard; almost 3% increase in CAASPP achievement from 2024 to 2025
- ELA - orange in 2024 to green in 2025 on dashboard; about 13% increase in CAASPP achievement from 2024 to 2025
- Chronic Absenteeism - blue in 2025 on dashboard

California School Dashboard and CAASPP Continued Focus:

- Science - reduced achievement with about 12% fewer students scoring proficient or advanced on CAST
- Suspension Rate - green in 2024 back to orange in 2025 on dashboard (a 0.6% increase)

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.

We continue to see some improvement for students with disabilites. We will continue our implementation of co-teaching at the middle school. Further work with inclusive practices is needed. About 20 HCSD teachers attended summer professional development focused on revising curricular units to make them more inclusive for students with diverse learning needs last year and teachers have requested to attend again this coming summer.

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	Co-Teaching Implementation	Improved access to general education courses: Full implementation of co-teaching at middle school and beginning implementation in elementary schools.	$0.00	No
3.2	Inclusive Instructional Practices Professional Development - Focus	Professional development for all educators on effective and inclusive instructional practices to support needs of all students, with special attention to students with disabilities.	$1,600.00	No

Action #	Title	Description	Total Funds	Contributing
	on Students with Disabilities			
3.3	Refine and Progress Monitor Special Education Systems and Processes	Students served according to their IEPs, collaboration between General Education and Special Education/Special Services teachers, continued professional development for all staff that work with students with identified special needs, intensive support provided as per IEP based on needs.	$0.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	By the end of the 2027 academic year, all schools and identified student groups within those schools and throughout HCSD will receive a yellow, green, or blue chronic absenteeism indicator on the California School Dashboard. Currently, the following groups are receiving a red or orange indicator: • HCSD - (none) Red and (All Students, Asian, English Learners, Two or More Races, Socioeconomically Disadvantaged, and White) Orange • Crocker Middle - (none) Red and (Asian and Two or More Races) Orange • North Hillsborough - (none) Red and (All Students, Asian, and White) Orange • South Hillsborough - (none) Red and (All Students, Asian, and White) Orange • West Hillsborough - (All Students) Red and (Asian, Two or More Races, and White) Orange	Focus Goal

State Priorities addressed by this goal.

Priority 5: Pupil Engagement (Engagement)

An explanation of why the LEA has developed this goal.

During the 2022-2023 school year, North School was designated in ATSI due to chronic absenteeism of students with disabilities at the school. On the 2023 California School Dashboard, West School recieved a 'red' indicator for chronic absenteeism. Concerns about absenteeism existed prior to 2020 and have exacerbated since the Covid-19 pandemic. Through this focus goal, we hope to significantly reduce our chronic absenteeism rate.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	School Attendance Rates (Priority 5)	96.08% School Attendance Rate (2023-2024 P-2 ADA Rate)	96.27% School Attendance Rate (2024-2025 P-2 ADA Rate)	96.30% School Attendance Rate (2025-2026 P-2 ADA Rate)	100% School Attendance Rate (2026-2027 P-2 ADA Rate)	0.22% increase from baseline
4.2	Chronic Absenteeism Rates - All Students (Priority 5)	9.2% Chronic Absenteeism Rate (2023 CA School Dashboard)	3.4% Chronic Absenteeism Rate (2024 CA School Dashboard)	3.3% Chronic Absenteeism Rate (2025 CA School Dashboard)	0% Chronic Absenteeism Rate (2026 CA School Dashboard)	5.9% decrease from baseline

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.3	Middle School Dropout Rate - Crocker Middle School (Priority 5)	0% Dropout Rate - Crocker Middle School (2023 CalPads Fall 1 Report 1.12)	0% Dropout Rate - Crocker Middle School (2024 CalPads Fall 1 Report 1.12)	0% Dropout Rate - Crocker Middle School (2025 CalPads Fall 1 Report 1.12)	0% Dropout Rate - Crocker Middle School (2026 CalPads Fall 1 Report 1.12)	No change from 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.

School principals, teachers, parents, and district administrators continue to work collaboratively to improve student attendance and reduce chronic absenteeism. Educational Partners communicated regularly and shared attendance updates at parent group meetings. Letters are sent home to families when the risk of chronic absenteeism is increasing. Based on the goal of getting all student groups into yellow, green, or blue on the California School Dashboard, HCSD made improvement.

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.

- 4.1 - Did not need to spend funds; were able to cover with existing resources.
- 4.5 - Did not need to spend funds; were able to cover with existing resources.

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

Our actions have been effective as evidenced by continued changes in the dashboard and reductions in our chronic absenteeism rate, but there are some areas for focus.

California School Dashboard metrics indicate improvement or strong trends for the following groups:

- North and West schools stayed in blue, South stayed in green, and HCSD moved from blue to green
- All schools had less than 5% chronic absenteeism last year and South decreased their absenteeism rate
- HCSD, North, and West increased maintained their low absenteeism rates over two years
- Asian, White, Hispanic/Latino, Socioeconimically Disadvantaged, and Students with Disabilities student groups were in green or blue on the dashboard

California School Dashboard metrics indicate further work is needed for the following groups:

- Crocker moved from blue to yellow due to increased absenteeism when compared to the previous year
- Two or more races students were in yellow in the dashboard

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.

HCSD will continue the current goal and actions to support continued attendance as our actions appear to be overall effective. We will carefully monitor attendance and chronic absenteeism rates of students identified as two or more races.

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

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Multi-Tiered System of Support - Attendance and Progress Monitoring	Full implementation of HCSD's Multi-Tiered system of support with a focus on Tier 1, Tier 2, and Tier 3 attendance supports and progress monitoring.	$0.00	No
4.2	Attendance Policy Implementation	Full implementation of systems and HCSD attendance policy to notify parents of student absenteeism and provide support to families, as needed.	$0.00	No
4.3	School-Family Communication System	Proactive communication with families of students at risk for chronic absenteeism.	$0.00	No
4.4	Short-Term Independent Study	Increase awareness and understanding, and encourage the use, of short term independent study as an option for absences between 3 and 14 days.	$0.00	No
4.5	MTSS Progress Monitoring - SED and EL	Socioeconomically disadvantaged students and English Learners have an 'orange' indicator for chronic absenteeism on the 2023 California School Dashboard. Given this, specific monitoring of attendance of these groups of students will be put in place. Resources to support better attendance will be provided as specific needs of families are determined. 25-26 Update: Socioeconomically disadvantaged students showed improvement and received 'green' on the 2025 CA School Dashboard. EL students did not have an indicator.	$0.00	No

Action #	Title	Description	Total Funds	Contributing

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
$108,078	$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
0.774%	0.000%	$0.00	0.774%

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

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
1.11	**Action:** English Learner Support and Progress Monitoring **Need:** English Language Development and Support. English Learners scored GREEN again this year, which is one level below the 'all' student group, on the CA School Dashboard (2025). English learners did not have a color band for Chronic Absenteeism but did show chronic absenteeism at 18.2%. For suspension, English Learners did not have a color band and did not have any suspensions. We want to make sure we are doing whatever we can to eliminate performance and success gaps for our English Learners. A GREEN indicator means the group scored high and maintained or increased over the prior year. Some groups still recieve a GREEN indicator if their declined significantly but only if they already score at least 10 points on average above standards for the specific academic indicator. More information about this can be found on caschooldashboard.org. **Scope:** Limited to Unduplicated Student Group(s)	This action is focused on a continued support of EL learners with direct support and resources to make progress in their English Languge Aquisition and academic achievement. These funds will be used to provide specific, targeted support to EL students to meet their language acquisition needs by providing them supplemental support in addition to their core support received by all students.	1.9 - English Learner Progress Indicator 1.10 - English Learner Proficiency for ELPAC 1.11 - English Learner Reclassification Rate Internal dashboards in EduClimber are use to monitor the progress of EL students throughout the year.

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

Not Applicable.

Additional Concentration Grant Funding

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

Not Applicable.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	Not Applicable.	Not Applicable.
Staff-to-student ratio of certificated staff providing direct services to students	Not Applicable.	Not Applicable.

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	13,971,979	108,078	0.774%	0.000%	0.774%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$208,379.85	$331,965.86	$36,600.00	$30,049.00	$606,994.71	$146,101.32	$460,893.39

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	ELA Instructional Materials Implementation and Inclusive Practices	All	No			All Schools	2024-2026	$0.00	$103,297.05		$103,297.05			$103,297.05	
1	1.2	Science Instructional Materials Implementation and Inclusive Practices	All	No			All Schools	2024-2026	$0.00	$59,947.03	$22,486.25	$30,460.78		$7,000.00	$59,947.03	
1	1.3	Mathematics Instructional Materials Implementation and Inclusive Practices	All	No			All Schools	2024-2027	$0.00	$120,071.60	$4,675.00	$102,446.60		$12,950.00	$120,071.60	
1	1.4	Social Studies Instructional Materials Implementation and Inclusive Practices	All	No			All Schools	2024-2027	$0.00	$15,805.41	$7,228.00	$8,577.41			$15,805.41	
1	1.5	Curriculum Standards and Framework Professional Development	All	No			All Schools	2024-2027	$0.00	$0.00	$0.00				$0.00	
1	1.6	Inclusive Instructional Design	All	No			All Schools	2024-2027	$0.00	$25,000.00	$0.00		$25,000.00		$25,000.00	
1	1.7	Elective and Specialist Courses Instructional Materials and Inclusive Practices	All	No			All Schools	2024-2027	$0.00	$45,938.60	$10,000.00	$35,938.60			$45,938.60	
1	1.8	Multi-Tiered System of Support and Progress Monitoring - Academics	All	No			All Schools	2024-2027	$5,400.00	$47,155.70	$10,492.28	$42,063.42			$52,555.70	
1	1.9	Inclusive Instruction for Gifted Learners	Students identified as gifted	No			All Schools	2024-2027	$0.00	$5,000.00	$5,000.00				$5,000.00	
1	1.10	SST and CARE Team Process Update	All	No			All Schools	2024-25	$0.00	$0.00	$0.00				$0.00	
1	1.11	English Learner Support and Progress Monitoring	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	2024-2027	$140,701.32	$1,967.00	$140,701.32	$1,967.00			$142,668.32	
1	1.12	Supporting HCSD New Hires	All	No			All Schools	2024-2027	$0.00	$5,500.00	$0.00			$5,500.00	$5,500.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.13	Academic Intervention	All	No			All Schools	2024-2027	$0.00	$6,215.00	$0.00	$6,215.00			$6,215.00	
2	2.1	Implementation of SEL Program - Crocker	All	No			Specific Schools: Crocker Middle School	2024-2025	$0.00	$2,999.00	$0.00			$2,999.00	$2,999.00	
2	2.2	Implementation of SEL Program - Elementary	All	No			Specific Schools: North, South, West Schools		$0.00	$5,997.00	$5,997.00				$5,997.00	
2	2.3	Multi-Tiered System of Support - SEL	All	No			All Schools	2025-26	$0.00	$1,000.00		$1,000.00			$1,000.00	
2	2.4	Professional Development - Trauma Informed Instructional Practices	All	No			All Schools		$0.00	$0.00	$0.00				$0.00	
2	2.5	Diversity, Equity, and Inclusion Plan	All	No			All Schools		$0.00	$1,800.00	$1,800.00				$1,800.00	
2	2.6	Staff Well-Being	All	No			All Schools		$0.00	$11,600.00	$0.00		$11,600.00		$11,600.00	
3	3.1	Co-Teaching Implementation	Students with Disabilities	No			All Schools		$0.00	$0.00				$0.00	$0.00	
3	3.2	Inclusive Instructional Practices Professional Development - Focus on Students with Disabilities	Students with Disabilities	No			All Schools		$0.00	$1,600.00	$0.00			$1,600.00	$1,600.00	
3	3.3	Refine and Progress Monitor Special Education Systems and Processes	Students with Disabilities	No			All Schools		$0.00	$0.00				$0.00	$0.00	
4	4.1	Multi-Tiered System of Support - Attendance and Progress Monitoring	All	No			All Schools		$0.00	$0.00	$0.00				$0.00	
4	4.2	Attendance Policy Implementation	All	No			All Schools		$0.00	$0.00	$0.00				$0.00	
4	4.3	School-Family Communication System	All	No			All Schools		$0.00	$0.00	$0.00				$0.00	
4	4.4	Short-Term Independent Study	All	No			All Schools		$0.00	$0.00	$0.00				$0.00	
4	4.5	MTSS Progress Monitoring - SED and EL	All	No			All Schools		$0.00	$0.00	$0.00				$0.00	

2026-27 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
13,971,979	108,078	0.774%	0.000%	0.774%	$140,701.32	0.000%	1.007 %	**Total:**	$140,701.32
								LEA-wide Total:	$0.00
								Limited Total:	$140,701.32
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	**1.11**	English Learner Support and Progress Monitoring	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$140,701.32	

2025-26 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$483,294.48	$650,382.88

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**	ELA Instructional Materials Implementation and Inclusive Practices	No	$83,240.47	$89,787.34
1	**1.2**	Science Instructional Materials Implementation and Inclusive Practices	No	$30,460.78	$25,907.98
1	**1.3**	Mathematics Instructional Materials Implementation and Inclusive Practices	No	$49,530.80	$73,162.35
1	**1.4**	Social Studies Instructional Materials Implementation and Inclusive Practices	No	$9,091.49	$9,253.18
1	**1.5**	Curriculum Standards and Framework Professional Development	No	$16,763.00	$20,594.11
1	**1.6**	Inclusive Instructional Design	No	$12,270.09	$34,625.54
1	**1.7**	Elective and Specialist Courses Instructional Materials and Inclusive Practices	No	$10,678.40	$140,719.09
1	**1.8**	Multi-Tiered System of Support and Progress Monitoring - Academics	No	$56,788.30	$44,783.66
1	**1.9**	Inclusive Instruction for Gifted Learners	No	$11,525.00	$4,859.52
1	**1.10**	SST and CARE Team Process Update	No	$0.00	$0.00
1	**1.11**	English Learner Support and Progress Monitoring	Yes	$138,265.46	$143,068.30

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	1.12	Supporting HCSD New Hires	No	$6,971.69	$10,768.68
1	1.13	Academic Intervention	No	$22,213.00	$22,213.00
2	2.1	Implementation of SEL Program - Crocker	No	$0.00	$3,046.00
2	2.2	Implementation of SEL Program - Elementary	No	$6,000.00	$0.00
2	2.3	Multi-Tiered System of Support - SEL	No	$13,000.00	$12,500.00
2	2.4	Professional Development - Trauma Informed Instructional Practices	No	$1,996.00	$4,608.98
2	2.5	Diversity, Equity, and Inclusion Plan	No	$0.00	$1,417.01
3	3.1	Co-Teaching Implementation	No	$3,500	$480.00
3	3.2	Inclusive Instructional Practices Professional Development - Focus on Students with Disabilities	No	$0.00	$1,528.14
3	3.3	Refine and Progress Monitor Special Education Systems and Processes	No	$7,000.00	$7,060.00
4	4.1	Multi-Tiered System of Support - Attendance and Progress Monitoring	No	$2,000.00	$0.00
4	4.2	Attendance Policy Implementation	No	$0.00	$0.00
4	4.3	School-Family Communication System	No	$0.00	$0.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
4	**4.4**	Short-Term Independent Study	No	$0.00	$0.00
4	**4.5**	MTSS Progress Monitoring - SED and EL	Yes	$2,000.00	$0.00

2025-26 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
105,203	$140,265.46	$143,068.30	($2,802.84)	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	**1.11**	English Learner Support and Progress Monitoring	Yes	$138,265.46	$143,068.30		
4	**4.5**	MTSS Progress Monitoring - SED and EL	Yes	$2,000.00	$0.00		

2025-26 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
13,637,323	105,203	0	0.771%	$143,068.30	0.000%	1.049%	$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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