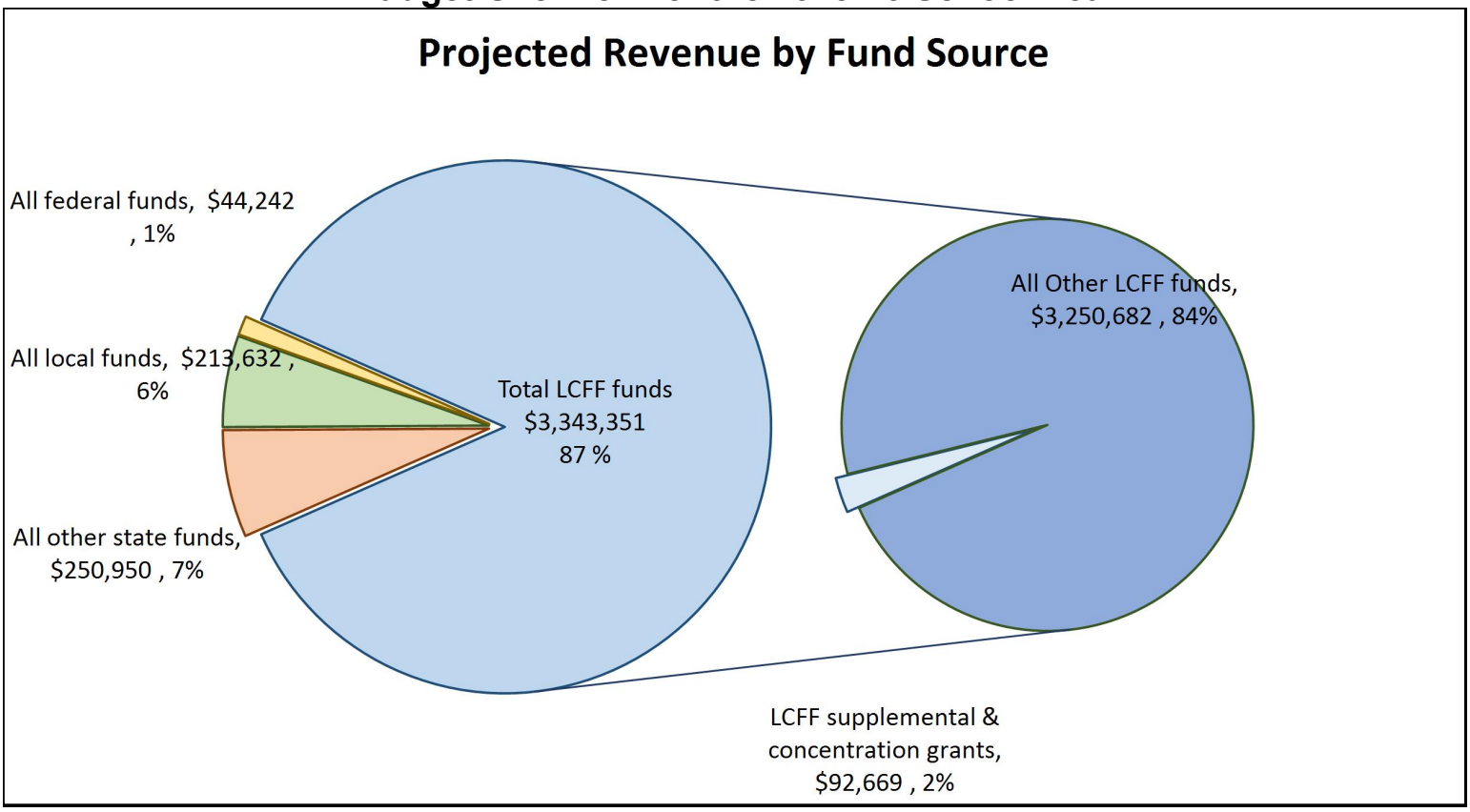
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Latrobe School District
CDS Code: 09-61911
School Year: 2025-26
LEA contact information:
Dave Scroggins
Superintendent/Principal
dscroggins@latrobeschool.com
(530) 677-0260

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

Budget Overview for the 2025-26 School Year

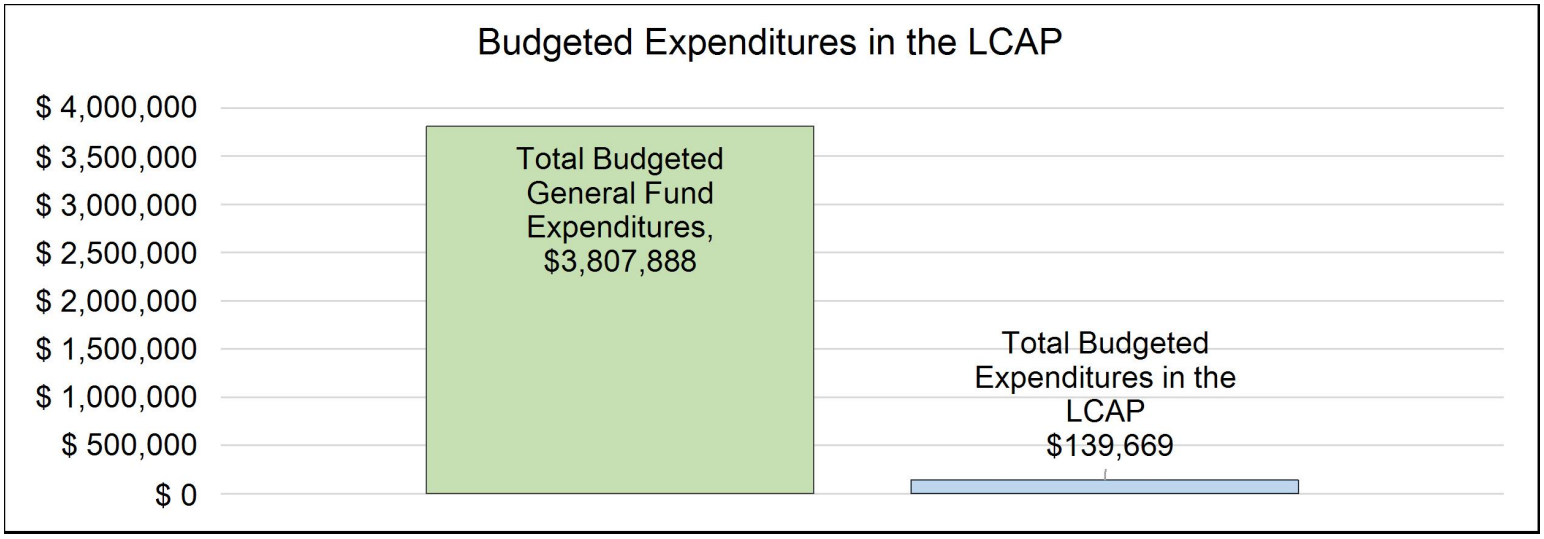


This chart shows the total general purpose revenue Latrobe School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Latrobe School District is $3,852,175, of which $3,343,351 is Local Control Funding Formula (LCFF), $250,950 is other state funds, $213,632 is local funds, and $44,242 is federal funds. Of the $3,343,351 in LCFF Funds, $92,669 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 Latrobe School District plans to spend for 2025-26. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Latrobe School District plans to spend $3,807,888 for the 2025-26 school year. Of that amount, $139,669 is tied to actions/services in the LCAP and $3,668,219 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

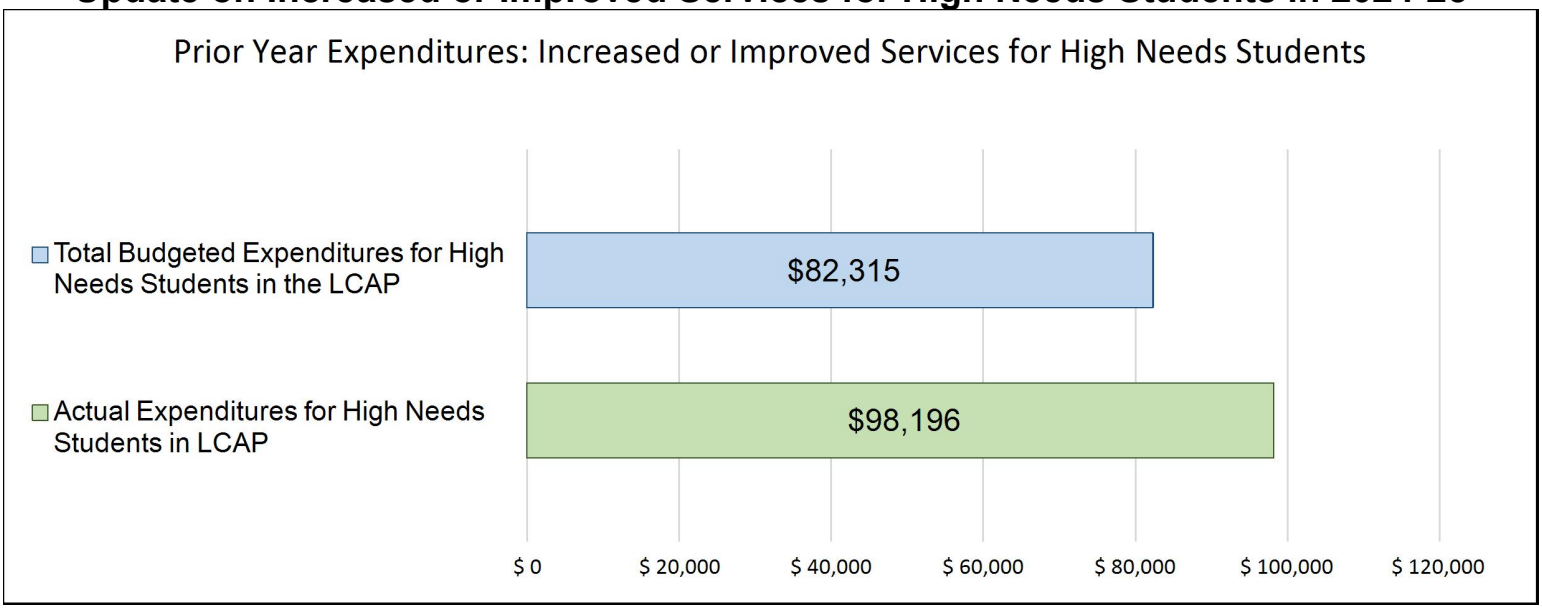
The general operations of the budget is not included in the LCAP. The LCAP focus is only the supplemental funding for the district.

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

In 2025-26, Latrobe School District is projecting it will receive $92,669 based on the enrollment of foster youth, English learner, and low-income students. Latrobe School District must describe how it intends to increase or improve services for high needs students in the LCAP. Latrobe School District plans to spend $92,669 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2024-25



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

The text description of the above chart is as follows: In 2024-25, Latrobe School District's LCAP budgeted $82,315 for planned actions to increase or improve services for high needs students. Latrobe School District actually spent $98,196 for actions to increase or improve services for high needs students in 2024-25.

LATROBE SCHOOL DISTRICT
Established 1865

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
Latrobe School District	Dave Scroggins Superintendent/Principal	dscroggins@latrobeschool.com (530) 677-0260

Plan Summary [2025-26]

General Information

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

The Latrobe School District is committed to providing for the intellectual, physical and social needs of each child. We provide a healthy and safe environment in which students can learn and grow. The Latrobe School District is a small, rural, TK-8 school district in the southwest corner of El Dorado County. The district encompasses approximately 35 square miles. There is a staff of 23, which includes a Superintendent/Principal, nine regular education teachers, one special education teacher, three paraprofessionals, one district secretary, one part time Chief Financial Officer, one part time Speech Therapist, one part time Nurse, a part time counselor, two school secretaries, one Director of Maintenance, and one custodian. The staff is professional and cohesive in its collaborative approach to planning and refining new and existing curriculum. California State Standards are being implemented in every classroom for every grade level. Latrobe Schools continue to emphasize student use of technology. Every classroom is equipped for individualized computing with 1:1 ratio of either iPads (TK-1) or Chromebooks (2-8). Every classroom is also equipped with a large screen, interactive, smart display board that is connected to the Internet. The Accelerated Reader Program is used to encourage students to read appropriately leveled books and to enable staff to track progress through testing on classroom workstations. The program is very successful and has markedly increased circulation of library books. District funds and donations are used to regularly update the library collection and purchase hardware and software as needed. Parent and community involvement at Latrobe Schools is positive and broad in scope. Parents volunteer in their children's classrooms and in many other ways. Two parent groups that provide continuous and valuable support to the schools are the Parent Advisory Committee/School Site Council and our Parent Teacher Club, the PTC. The Board of Trustees and district administration prioritizes the support of staff, students, and improvements to the physical plant to ensure school site safety. Latrobe School District continues to be recognized around the county and the state as a place where every student counts and each student is seen as a unique individual.

Reflections: Annual Performance

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

The Latrobe School District has seen strong success, with consistently high test scores on the California Assessment of Student Performance and Progress (CAASPP) in both English Language Arts (ELA) and Math. The district's focus on academic achievement is also reflected in its efforts to reduce chronic absenteeism, ensuring that students stay engaged in their learning. Latrobe maintains low suspension rates, which highlights a supportive school environment that promotes positive behavior and student well-being. The district also works to support its English learners, taking a comprehensive approach to help all students reach their full potential. Latrobe School District is an example of how academic success, a positive school climate, and inclusivity can come together to benefit students.

Learning Recovery and Emergency Block Grant: The Latrobe School District does not have any remaining LREBG funds.

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
Parent Community	The LCAP Parent Advisory Committee collects and provides input on behalf of all parents in the Latrobe School District. Each year, surveys are administered and the results are analyzed by school administration and the LCAP Parent Advisory Committee to determine strengths and needs. This year, the parent survey was open from January 27th, 2025 - February 13th, 2025. The Parent Advisory Committee met on December 17th, 2024, February 25th, 2025, and March 27th, 2025 to develop surveys, review the data, and help inform the development of the LCAP.
Students	The Student Leadership Team is engaged to help determine what strengths and areas of improvement exist for our schools. This year, we met with the Student Leadership team on April 9, 2025. Additionally, student surveys are administered to students in grades 4-8 and the results are used to determine needs and develop initiatives. This year, surveys were administered on March 17, 2024.
Staff	The Latrobe School District values open communication and collaboration, holding regular staff consultation meetings that bring together administrators, teachers, classified staff, and confidential employees. These meetings provide a platform for sharing ideas, concerns, and feedback, promoting a culture of shared decision-making. Although the District does not have any bargaining units, we maintain communication with our Meet and Confer Team throughout the year, understanding the importance of addressing emerging issues and ensuring staff input is considered in decision-making. Meet and Confer meetings were held on November 19, 2024 and January

Educational Partner(s)	Process for Engagement
	23, 2025. The district's staff meets regularly to stay connected and engaged throughout the year.
Special Education Local Plan Area	On March 12, 2025, the Superintendent met with a representative from the El Dorado County SELPA to consult on the development of the Local Control and Accountability Plan (LCAP). During this meeting, we explored opportunities to collaborate with other entities, including the Systems Improvement Leads and the Supporting Inclusive Practices group. Given our ongoing commitment to promoting inclusivity within our schools, we are already planning additional training for our staff to further enhance their understanding and implementation of inclusive practices. This collaboration and training will support our goal of creating a more inclusive and supportive learning environment for all students.
El Dorado Couty Sheriff's Office	In February, we met with a representative from the El Dorado County Sheriff's Office to conduct an inspection of the Miller's Hill Campus, focusing on identifying any "campus vulnerabilities." The Sheriff's representative commended our staff for their diligence, training, and preparation in ensuring the safety of our students and staff. He also praised our security cameras and the open campus layout, which provides clear visibility across the site. During the inspection, he made a few recommendations, including pruning trees and bushes to reduce potential hiding spots, as well as giving law enforcement and office staff greater access to security camera monitoring and radio transmissions. Additionally, we discussed the possibility of adding more fencing around the Miller's Hill campus, which will be reviewed with input from site teams and parent partners. We are committed to maintaining a safe and secure environment for all our students and will continue to explore these recommendations in collaboration with our community.

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

The Latrobe School District takes a collaborative and inclusive approach to developing its Local Control Accountability Plan (LCAP), actively involving educational partners in the decision-making process. A key part of this effort is the LCAP Parent Advisory Committee, which provides valuable input on the development of the plan. Through regular meetings and open communication, parents share their views on various issues, including school culture, safety, and academics. The district also uses surveys, designed by the Parent Advisory Committee, to gather feedback from the broader community, ensuring that diverse perspectives are considered. As a result, the LCAP includes goals

focused on student safety and well-being, such as additional school counseling services and a focus on health. While not explicitly mentioned in the LCAP, other funding sources will be used to support additional enrichment opportunities like art and music, as requested by parents.

Latrobe also recognizes the importance of involving students in shaping their educational experience. The Student Leadership Team is consulted to identify areas of success and opportunities for improvement. This student-centered approach encourages ownership and empowerment among the students. Student surveys are conducted to gather feedback on their experiences, helping to inform educational strategies. The student survey results revealed a significant improvement in students' perceptions about school. There was a 12% increase in students feeling excited to learn, and a 17% increase in how respectful they believe their peers are toward each other. Additionally, there was a 30% improvement in students' perception of how respectful students are toward teachers, alongside a 25% increase in their view of how well students follow school rules. A 12.5% improvement was also noted in students feeling happy to be at school, and a 13% increase in students' perception of safety, with only 2.7% indicating they did not feel safe. Furthermore, students reported a 13% improvement in how respectfully adults treat them. In addition to these positive shifts in perception, students expressed a desire for more after-school sports and improved playground equipment. Based on the survey results from this year and previous surveys, the LCAP prioritizes ongoing additional counseling services, expanded educational and extracurricular opportunities, and campus improvements, including additional playground games and equipment. Additionally, it should be noted that last year's student surveys resulted in dress code revisions and a focus on promoting greater student respect through the PBIS program. These will continue as well.

The collaborative process extends to staff members as well, including administrators, teachers, classified staff, and confidential employees. The district holds consultation meetings to discuss various aspects of the LCAP. Although Latrobe is not a unionized district, staff input is sought through a "Meet and Confer Team" that is engaged throughout the year. This inclusive approach ensures that the LCAP reflects the perspectives of the entire educational community.

With input from parents, students, and staff, the LCAP for Latrobe School District addresses key priorities that have emerged through collaborative discussions. Focusing on academic excellence, the plan will allocate resources and strategies to improve educational outcomes for all students. The feedback gathered emphasizes the importance of fostering a positive and inclusive school culture, which will be reflected in initiatives aimed at enhancing the overall learning environment. Recognizing the connection between regular attendance and academic success, the LCAP will include targeted approaches to improve attendance rates, ensuring students are engaged in their education. The plan will also provide for facility maintenance and security upgrades, demonstrating the district's commitment to creating a safe and supportive learning environment. Overall, the collaborative planning process ensures that the LCAP will be a comprehensive and responsive roadmap, addressing the diverse needs of the Latrobe School District community.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Working collaboratively, staff will deliver high-quality instruction, provide effective remediation, and offer academically enriching opportunities and career technical education to ensure that every student within our district demonstrates consistent growth towards meeting state standards and attains the essential skills necessary for college and career readiness.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

This goal was developed in response to the needs identified through data analysis and input from educational partners. Although the Latrobe School District is considered to be one of the highest performing in El Dorado County, analysis of California School Dashboard (Dashboard) data and California Assessment of Student Performance and Progress (CAASPP) data indicated a need to continue supporting students so that all students move towards academic proficiency. For example, 74% of all students in grades 3–8 met or exceeded standard in English Language Arts on the Smarter Balanced assessments and 59% of all students in grades 3–8 met or exceeded standard in Math on the Smarter Balanced assessments. Although relatively high when compared to county and statewide performance, there remains a subset of students who are not yet demonstrating academic proficiency. Additionally, California Science Test (CAST) scores indicate that only 58% of 5th and 8th graders are demonstrating proficiency. This represents a 4 percentage point improvement from the previous year, but work remains to ensure that all students demonstrate proficiency. Note: Although academic performance will be disaggregated and analyzed by grade level, gender, socioeconomic status, English language fluency, etc., metrics will be reported in an aggregate manner to protect the identity of students who are part of a very small student body.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Summative CAASPP Scores for ELA	71% are meeting or exceeding the standard as measured in the Spring of 2023	74% are meeting or exceeding the standard as measured in the Spring of 2024		80% or higher will be meeting or exceeding the standard as measured on the	+3%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					CAASPP ELA Assessment	
1.2	Summative CAASPP Scores for Math	71% are meeting or exceeding the standard as measured in the Spring of 2023	59% are meeting or exceeding the standard as measured in the Spring of 2024		80% or higher will be meeting or exceeding the standard as measured on the CAASPP Math Assessment	-12%
1.3	Summative CAST Scores for Science	54% are meeting or exceeding the standard as measured in the Spring of 2023	58% are meeting or exceeding the standard as measured in the Spring of 2024		80% or higher will be meeting or exceeding the standard as measured on the CAST Science Assessment	+4%
1.4	Summative ELPAC Scores for English Learners	43% scored a 3 or higher in the Spring of 2023	50% of students scored a level 3 or higher for both oral language and written language. Of the four students who were tested, 100% scored a level 4 for oral language.		80% or higher will score a 3 (moderately developed) or higher on the ELPAC Summative Assessment	+7%
1.5	English Learner Reclassification Rates	Due to limited time in district, no students were reclassified in 2023-2024	One student was reclassified in the 2024-2025 school year. At the time of her reclassification, she was one of three English Learners.		50% of English learners will be reclassified by year three.	20% of EL students have been reclassified.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.6	LCAP Parent Survey Results	93.8% of survey respondents stated that they feel their child(ren) are appropriately challenged in academics (2024 Survey)	Approximately 93% of survey respondents stated that they feel their child(ren) are appropriately challenged in academics (2025 Survey)		90% or higher of survey respondents stated that they feel their child(ren) are appropriately challenged in academics.	No Significant Change from Baseline
1.7	CA School Dashboard Local Indicator for "Basics: Teachers, Instructional Materials, Facilities"	Current Status - Met	Current Status - Met		CA School Dashboard Local Indicator for "Basics: Teachers, Instructional Materials, Facilities" will be "Met"	No Change from Baseline
1.8	CA School Dashboard Local Indicator for "Implementation of Academic Standards"	Current Status - Met	Current Status - Met		CA School Dashboard Local Indicator for "Implementation of Academic Standards" will be "Met"	No Change from Baseline
1.9	CA School Dashboard Local Indicator for "Access to a Broad Course of Study"	Current Status - Met	Current Status - Met		CA School Dashboard Local Indicator for "Access to a Broad Course of Study" will be "Met"	No Change from Baseline

Goal Analysis [2024-25]

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

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

The Latrobe School District has made notable progress in implementing the actions outlined in our Local Control Accountability Plan (LCAP), with a strong focus on inclusivity and supporting the diverse needs of all students. One of the key actions was the increased paraeducator support, which has greatly assisted students in the classroom and during interventions. This additional support has allowed for more individualized attention, helping to create a more inclusive learning environment for students with varying needs. Our resource specialist has also been instrumental in providing support to both students with disabilities and general education students, working diligently to promote a more tolerant and inclusive school culture.

In line with our commitment to inclusivity, the district expanded field trip opportunities, ensuring that all students, particularly socioeconomically disadvantaged students, Foster Youth, and English learners, had access to these enriching experiences. By covering the costs of admission and transportation, we eliminated financial barriers to participation, allowing every student to take part. Furthermore, the addition of a dedicated physical education teacher, who also focused on health instruction, allowed each student to develop personalized health and fitness goals, which they worked towards throughout the year. These initiatives not only promote physical well-being but also contribute to a supportive environment where all students feel valued and capable of success.

Additionally, the district offered afterschool intervention classes to support students needing extra academic help, ensuring all students had the opportunity to improve their skills in a small group setting. While we did not pilot new math instructional materials this year, we are prepared to engage in that work as soon as the Instructional Quality Commission and State Board of Education release their list of reviewed and recommended materials. In the interim, we have implemented supplemental math programs, such as IXL, to support students' learning. These efforts demonstrate our ongoing commitment to providing an inclusive educational experience that fosters growth, achievement, and a sense of belonging for all students in the Latrobe School District.

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.

There was a material difference between the budgeted amount for academic field trips and actual expenditures. The district encouraged all teachers to look for additional opportunities to take their students on field trips to solidify learning that had taken place in the classroom or to facilitate new learning "in the field". Teachers stepped up to the challenge and scheduled some wonderful field trips for their students. The increased number of trips and rising costs for transportation, admission, etc. led to us spending more on this initiative than planned. It should also be noted that we did not pilot new math curricula, as intended this year. However, this did not result in a material difference between budgeted and actual expenditures, as no funds were originally dedicated to the pilot. The pilot was planned to be conducted at no cost to the district. Since the pilot did not proceed, and there were no financial resources allocated, that portion of the budget remained consistent with the original projections. The district remains flexible and ready to move forward with the adoption of new instructional materials once the Instructional Quality Commission and State Board of Education release their reviewed and recommended options.

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

The actions taken as part of the LCAP have resulted in solid academic growth for most students. Notably, both science and English Language Arts scores on the CAASPP showed improvement, reflecting the positive impact of the district's initiatives. While there was a decrease in math scores, we believe this decline can be attributed to individual and isolated factors rather than any changes in instruction or LCAP initiatives. Despite this, we remain optimistic that the addition of supplemental math programs like IXL, along with the eventual adoption of a new math curriculum, will help further boost math scores and contribute to continued academic success across all subjects.

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

The district does plan to pilot new math instructional materials once the Instructional Quality Commission and State Board of Education have released their list of reviewed and recommended materials. This process has been delayed by approximately one year, as the district chose to wait for the release of the approved materials to ensure we are adopting the most effective resources available. Once the list is released, we will move forward with the pilot, allowing us to make informed decisions about the best math curriculum for our students. This delay ensures that we align our efforts with state guidelines and provide the highest-quality instructional materials for our classrooms. Otherwise, the goal, target outcomes, and actions remain largely unchanged.

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	Paraeducator Support	The District will provide paraeducator support to assist academically struggling students, giving priority assistance to socioeconomically disadvantaged students, English learners, and foster youth.	$23,356.00	Yes
1.2	Curriculum and Instructional Materials	The Latrobe School District will pilot high-quality curriculum (i.e. math) and instructional materials, including digital resources, textbooks, and supplementary materials, thus empowering educators with the tools needed to deliver engaging and effective lessons that cater to diverse learning needs. These materials will be selected and implemented with a focus on accessibility and differentiation to ensure they meet the needs of all learners, including students with disabilities and those who are gifted. Through this commitment, we aim to elevate the overall quality of instruction and promote optimal student learning outcomes.	$10,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.3	After School Intervention	The Latrobe School District will provide afterschool remediation programs, especially focused on the needs of our English learners, socioeconomically disadvantaged students, and foster youth. These programs will be designed to cater to the diverse needs of our student body, offering targeted remedial support to reinforce foundational skills. By extending learning opportunities beyond regular school hours, we aim to ensure that every student has access to tailored assistance, fostering academic growth and cultivating a holistic educational experience that prepares them for future success in both academic and extracurricular pursuits.	$2,442.00	Yes
1.4	Academic Field Trips and Extracurricular Programs	The District will support socioeconomically disadvantaged students by covering field trip and extracurricular program costs as needed.	$17,019.00	Yes
1.5	Health/SEL/Physical Education Teacher	After engaging our educational partners, including staff, students, and parents, we have identified a need to provide additional health and social emotional learning supports. The cost of a health teacher would be a significant expense, so instead, the District elected to utilize existing personnel to meet this need. Specifically, we will be shifting some of the responsibility of the PE teacher who will now be providing health and SEL instruction during PE classes to increase services in those areas.	$18,009.00	Yes
1.6	Certificated RtI Support	A resource specialist teacher will provide support to general education students who may be socioeconomically disadvantaged, English learners, and/or Foster Youth using the Response to Intervention model. This action is designed to provide effective academic supports prior to the need for more intensive special education services.	$7,843.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	The Latrobe School District will maintain positive and respectful school environments that actively fosters teaching and learning. Through collaborative partnerships with families and stakeholders, we will cultivate a climate and culture where students are empowered to set positive goals and make responsible, purposeful choices, thereby contributing to an atmosphere of both physical and emotional safety.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

We developed a goal for improving school climate to foster a supportive and inclusive environment conducive to learning and personal growth. With a focus on Social Emotional Learning (SEL), health, and well-being, our aim is to cultivate a positive atmosphere where students feel valued and empowered to thrive academically and emotionally. This goal aligns closely with feedback received from parents, students, and staff, highlighting the importance of nurturing a school environment that prioritizes holistic development and fosters a sense of belonging for all.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Average Daily Attendance as measured in April	95.07%	95.46%		95% or better	+0.39%
2.2	Chronic Absenteeism Rate	Yellow	Orange		CA School Dashboard Status of green or blue	-1 Level
2.3	Student Suspension Rate	Orange	Yellow		CA School Dashboard Status of green or blue	+1 Level

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.4	Student Expulsion Rate	0 Student Expulsions	0 Student Expulsions		0 Student Expulsions	No Change from Baseline
2.5	Middle School Dropout Rate	0 middle school dropouts	0 middle school dropouts		0 middle school dropouts	No Change from Baseline
2.6	Parent Survey Results	90.4% of parents who participated in the 2024 LCAP Parent Survey reported that the the school climate is welcoming and inclusive	Approximately 93% of parents who participated in the 2025 LCAP Parent Survey reported that the the school climate is welcoming and inclusive		90% of parents who participate in the LCAP Parent Survey will report that the the school climate is welcoming and inclusive	+2.6%
2.7	CA School Dashboard Local Indicator for Parent Engagement	Current Status - Met	Current Status - Met		CA School Dashboard Local Indicator for Parent Engagement will be "Met"	No Change from Baseline
2.8	LCAP PAC Unduplicated Participation	25% of members are parents of unduplicated pupils	25% of members are parents of unduplicated pupils		At least 25% of members will be parents of unduplicated pupils	No Change from Baseline

Goal Analysis [2024-25]

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

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

The overall implementation of the planned actions showed positive results, with no substantive differences between the planned actions and the actual implementation. Parent and student survey results indicated an improved perception of the school climate, reflecting the success of the strategies put in place. The improvements in students' perceptions of safety, respect, and overall happiness at school were particularly noteworthy. One area where we will shift focus in the coming year is on student incentives for attendance. While the implementation was smooth, we recognize the importance of increasing student engagement through attendance rewards and will prioritize this aspect moving forward. Challenges encountered during implementation were minimal, but we did experience some logistical issues in coordinating certain

school activities. However, these were resolved quickly, and overall, the actions taken were effective in enhancing the school climate and student perceptions.

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.

There were no material differences between the budgeted expenditures and the estimated actual expenditures, as well as between the planned percentages of improved services and the estimated actual percentages of improved services. The allocated funds were used effectively in line with the original budget, ensuring that all planned initiatives were adequately supported. Similarly, the anticipated improvements in services closely matched the actual outcomes, with the expected gains in student perceptions and school climate being achieved as planned. This alignment between the budgeted and actual expenditures, as well as the expected and actual improvements in services, reflects careful planning and efficient implementation throughout the process.

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

We have seen significant success in improving the overall school climate, as evidenced by both parent and student perceptions on the 2025 surveys. The results indicate a notable improvement in how students and parents view the school climate and safety. Students reported feeling safer, more respected, and happier at school, while parents also expressed positive changes in their perceptions of the school environment. These improvements are a testament to the efforts put into fostering a supportive and respectful atmosphere. However, one area that still requires attention is chronic absenteeism. Despite the positive gains in climate, we recognize that student attendance remains a challenge. To address this, we will focus more on increasing student incentives for positive attendance next year, ensuring greater engagement and encouraging regular school participation.

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

We are not planning any changes to the goals or metrics for the upcoming year, as the current targets have proven effective in driving positive outcomes. However, we will increase our efforts to incentivize positive attendance in order to decrease chronic absenteeism rates. This will include a stronger focus on attendance rewards and initiatives aimed at encouraging students to attend school regularly. Additionally, we will consult with our school counselor to explore further strategies for improving student attendance, ensuring that we address any underlying issues and support students in maintaining consistent participation.

Alongside these efforts, we are continuing our strong partnership with local law enforcement to promote safety at our campuses. This includes ongoing discussions about additional security measures, such as the consideration for more fencing, pruning trees and bushes to improve visibility, and the potential addition of more security cameras at the Miller’s Hill campus. Together with law enforcement and our school community, we are committed to creating a safe, secure, and supportive environment where students can thrive academically and personally.

In addition to enhancing safety, we are excited about expanding the garden at Latrobe Elementary School (LES), which will now include new fruit trees. This expansion will provide students with valuable hands-on learning experiences and promote healthy eating habits. Furthermore, we are exploring the addition of murals throughout the campus to brighten the environment and inspire creativity. These visual

enhancements will not only beautify the space but also foster a positive and welcoming atmosphere for our students, staff, and visitors. We believe these initiatives will contribute to a more engaging and enriching experience for everyone at LES. Some of these actions may be funded using grants or other revenue streams and in partnership with the Parent Teacher Club and therefore may appear in plans other than this LCAP.

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	Positive Behavioral Intervention and Support (PBIS)	The Latrobe School District will continue to support Positive Behavioral Interventions and Support through student incentives and staff professional development, including staff development on topics such as Trauma Informed Practices.	$0.00	No
2.3	School Counselor	The Latrobe School District will add an additional day of counseling (bringing the total up to two days per week) to assist students who are struggling with social emotional competencies or experiencing trauma or crisis in their personal life. The counselor will work at least 50% of the time with socioeconomically disadvantaged students, English learners, and foster youth.	$24,000.00	Yes
2.4	Positive Attendance	The Latrobe School District will engage in frequent parent communication to emphasize the importance of positive school attendance. Additionally, the District will enact programs to incentivize positive school attendance.	$0.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	The Latrobe School District will operate clean, safe, state-of-the-art facilities, provide skilled human resources, and perform essential business services to fulfill the diverse needs of students, fostering an environment conducive to academic and personal development.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

We developed a goal to appropriately staff and operate safe and clean facilities to enhance the educational experience for our students. Feedback from staff, students, and parents underscored the critical importance of maintaining conducive learning environments that are safe, hygienic, and well-equipped. By prioritizing this goal, we aim to ensure that our facilities provide the necessary infrastructure and resources for effective teaching and learning, thereby supporting the well-being and academic success of our school community.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Appropriate teacher credentials	100% of teachers are fully credentialed and appropriately assigned.	100% of our full time teachers are fully credentialed and appropriately assigned. However, our part time PE Teacher, who does posses a valid teaching credential, is currently working to clear her PE credential through the CSET Exam		100% of teachers are fully credentialed and appropriately assigned.	No Change from Baseline

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.3	School facilities will be in Good Repair	100% of school facilities are in Good Repair or better as measured by the Facility Inspection Tool	100% of school facilities are in Good Repair or better as measured by the Facility Inspection Tool		100% of school facilities will be in Good Repair or better as measured by the Facility Inspection Tool	No Change from Baseline
3.4	Williams Act Complaints	The District currently has no Williams Act Complaints	The District currently has no Williams Act Complaints		The District will have 0 Williams Act Complaints	No Change from Baseline
3.5	Standards-aligned instructional materials inventory	100% of students have access to Standards-aligned instructional materials	100% of students have access to Standards-aligned instructional materials		100% of students will have access to Standards-aligned instructional materials	No Change from Baseline
3.6	CA School Dashboard Results for Access to a Broad Course of Study	Current Status - Met	Current Status - Met		CA School Dashboard Results for Access to a Broad Course of Study will be "Met"	No Change from Baseline

Goal Analysis [2024-25]

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

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

The overall implementation of the goal proceeded as planned, with no substantive differences between the planned actions and their execution. The process followed the established timeline and methodology, with no major obstacles or adjustments necessary. Given the smooth execution and successful results, the goal will continue to be pursued as originally written, with no changes required moving forward.

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.

There was no material difference between the budgeted amounts and actual expenditures. All costs were closely monitored and remained in line with the projected budget, ensuring financial targets were met without any significant variances.

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

Our actions were effective in meeting the goal, and we achieved the desired outcomes as planned. However, one area still requires attention: ensuring that our PE teacher obtains full authorization through the CSET exams. This process is currently underway, and we are actively working to complete this requirement.

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 will be no changes made to the planned goal, metrics, or target outcomes for the coming year as a result of reflections on prior practice. The current approach has proven effective, and we will continue with the same strategies and objectives moving forward. In addition, we are committed to promoting safety across our campuses and are now actively working with local law enforcement to further enhance security. This includes considering additional fencing, pruning trees and bushes to improve visibility, and adding more security cameras, particularly at the Miller's Hill campus. Our ongoing partnership with law enforcement ensures that we remain vigilant and proactive in identifying and addressing potential safety concerns.

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	Technology Enhancements	The District will continue to look for opportunities to add technology enhancements to both Latrobe Elementary and Miller's Hill School, including upgraded security cameras at both sites.	$15,000.00	No
3.2	Facility Improvements	The District will continue to identify and address facility improvements, including painting projects, asphalt repair, and carpet replacement to provide clean and safe campuses that are conducive to learning.	$17,000.00	No
3.3	Teacher Credentialing and Continuing Education	The District will conduct yearly audits related to teacher credentialing and work with staff to encourage all faculty to obtain any necessary credentials and continue with their professional development.	$5,000.00	No

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2025-26]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$92,669	$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
5.004%	0.000%	$0.00	5.004%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.1	**Action:** Paraeducator Support **Need:** There is a need for paraeducator support tailored to English learners, socioeconomically disadvantaged students, and Foster Youth as indicated by disaggregated assessment data. This data reveals that unduplicated students, who often face unique linguistic and socioeconomic challenges, require additional	Support provided by paraeducators for socioeconomically disadvantaged students, English learners, and foster youth experiencing academic challenges is a strategic investment with wide-ranging benefits for all students. By tackling the obstacles encountered by disadvantaged students, including limited access to quality educational resources, financial constraints, and restricted opportunities, we foster a more inclusive learning environment conducive to the success of every student. With that said, if academic	CAASPP Scores and local benchmark assessment data. Note: Although academic performance will be disaggregated and analyzed by grade level, gender, socioeconomic status, English language fluency, etc., metrics will be reported in an aggregate manner to

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
	assistance to thrive academically. By providing targeted paraeducator support, we can bridge gaps in access and ensure all students receive the necessary resources to succeed. **Scope:** LEA-wide	intervention is offered to one group of students, we should consider extending it to others as space permits. This approach allows us to optimize resource utilization and guarantee that all students have equal opportunities to access additional support, thus enhancing their academic achievement.	protect the identity of students who are part of a very small student body.
1.3	**Action:** After School Intervention **Need:** There is a need for after school intervention classes to support English learners, socioeconomically disadvantaged students, and Foster Youth as indicated by disaggregated assessment data. Data reveals that unduplicated students, who often face unique linguistic and socioeconomic challenges, require additional assistance to thrive academically. By providing after school intervention classes, we can extend their learning day and ensure all students receive the necessary support and instruction to succeed. **Scope:** LEA-wide	Intervention for socioeconomically disadvantaged students, English learners, and foster youth is not just a matter of equity, but a strategic investment that benefits all students and society as a whole. By addressing the barriers faced by disadvantaged students, such as lack of access to quality education resources, financial constraints, and limited opportunities, we create a more inclusive learning environment where all students can thrive. With that said, if we are providing academic intervention for one group of students, we should consider opening it up to other students as space becomes available. By extending access to academic support beyond the initially targeted group, we can maximize the utilization of resources and ensure that all students have equitable opportunities to receive additional assistance and improve their academic performance.	CAASPP Scores and local benchmark assessment data. Note: Although academic performance will be disaggregated and analyzed by grade level, gender, socioeconomic status, English language fluency, etc., metrics will be reported in an aggregate manner to protect the identity of students who are part of a very small student body.
1.4	**Action:** Academic Field Trips and Extracurricular Programs **Need:**	The district is committed to ensuring that all students have equal access to enriching educational experiences, including school field trips. Recognizing the financial barriers faced by socioeconomically disadvantaged students, the district will cover the cost of field trips for these	Parent Survey Results (welcome and inclusive environment)

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
	It's important to acknowledge that certain socioeconomically disadvantaged students may face barriers due to limited resources, which can impact their ability to participate in educational trips outside of school hours or contribute financially for trips during the school day. These students may require additional support or alternative arrangements to ensure equitable access to enriching educational experiences. **Scope:** LEA-wide	students when necessary. Additionally, so as not to create a system in which socioeconomically disadvantaged students are “labeled”, singled out, or easily identifiable, the district will support other students experiencing financial hardships as well. By removing financial obstacles, we aim to promote inclusivity and provide every student with the opportunity to participate fully in the educational opportunities available to them. This initiative reflects our commitment to equity and excellence in education, ensuring that all students can benefit from the valuable learning experiences provided by field trips.	
1.5	**Action:** Health/SEL/Physical Education Teacher **Need:** After engaging our educational partners, including students, staff, and parents, we have determined that a need to provide more health and SEL instruction exists. A study published in the Journal of School Health found that socioeconomically disadvantaged students are at a higher risk for physical inactivity and obesity due to factors such as limited access to recreational facilities and higher rates of sedentary behavior. Providing opportunities for health instruction and physical activity in schools can help mitigate these disparities and promote healthier lifestyles among disadvantaged youth (Datar, Nicosia, & Shier, 2013).	It is imperative that students who are socioeconomically disadvantaged receive ample opportunities for physical activity, health education, and social emotional learning. Research consistently demonstrates the significant benefits of such opportunities for this demographic group. Providing opportunities for physical activity and health education is not only essential for promoting physical health and well-being but also for addressing disparities and improving academic outcomes among socioeconomically disadvantaged students. In addition to benefiting socioeconomically disadvantaged students, the goals of promoting physical activity and health education are advantageous for all students, regardless of their background. Engaging in regular physical activity not only improves physical health and mental well-being but also enhances cognitive function, academic achievement, and social development.	Student Survey responses, especially questions related to vaping, drug use, sleeping habits, and self perception.

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
	Furthermore, research published in the Journal of Adolescent Health highlights the positive impact of physical activity on mental health outcomes, particularly among socioeconomically disadvantaged adolescents. Regular participation in physical activity has been associated with reduced symptoms of depression, anxiety, and stress, thereby promoting overall well-being (Sallis et al., 2012). In terms of academic performance, a meta-analysis published in the Journal of Sport and Health Science indicates that physical activity interventions in schools can lead to improvements in academic achievement, cognitive function, and classroom behavior. These benefits are particularly relevant for socioeconomically disadvantaged students who may face additional academic challenges (Fedewa & Ahn, 2011). **Scope:** LEA-wide	Therefore, while the focus will be on socioeconomically disadvantaged students, all students will receive instruction and support in this area.	
1.6	**Action:** Certificated RtI Support **Need:** Disaggregated data suggests that our socioeconomically disadvantaged students, English learners, and Foster Youth students require additional academic support to meet proficiency standards.	Although the focus will be on supporting unduplicated pupils, as space allows, we are committed to using our certificated resource specialist to support any student with academic needs. Her strengths and intervention practices have been proven effective for all groups.	CAASPP ELA and Math Assessments

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide		
2.3	**Action:** School Counselor **Need:** Socioeconomically disadvantaged students, English learners, and foster youth often encounter unique challenges that can significantly impact their social, emotional, and academic well-being. These challenges may include financial instability, language barriers, and experiences of trauma or instability within the foster care system. Counseling support in school is essential to provide these students with the necessary resources and guidance to navigate these obstacles effectively. By increasing targeted counseling services, we can address their specific needs, promote resilience, and ensure they have the support systems in place to thrive academically and personally. **Scope:** LEA-wide	Socioeconomically disadvantaged students and foster youth often face unique challenges that can impact their emotional well-being and academic success. Counseling services play a crucial role in providing these students with the support and guidance they need to navigate these challenges effectively. Research consistently demonstrates the positive impact of counseling interventions on the mental health outcomes and academic performance of socioeconomically disadvantaged students and foster youth. However, it is important to recognize that all students can benefit from access to counseling services. Whether they are struggling with academic stress, peer relationships, family issues, or mental health concerns, counseling provides a safe and confidential space for students to explore their feelings, develop coping skills, and work towards personal growth. Therefore, it is imperative that counseling services be made available to all students, regardless of their socioeconomic status or background. While space and resources may be limited, efforts should be made to ensure that every student who seeks counseling support has the opportunity to access these services. By prioritizing inclusivity and equitable access to counseling, we can create a supportive and nurturing school environment where all students can thrive academically, socially, and emotionally.	Annual Student Surveys

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

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.

NA

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.

NA

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

2025-26 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	1,851,941	92,669	5.004%	0.000%	5.004%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$92,669.00	$47,000.00	$0.00	$0.00	$139,669.00	$51,650.00	$88,019.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Paraeducator Support	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	$23,356.00	$0.00	$23,356.00				$23,356.00	
1	1.2	Curriculum and Instructional Materials	All Students with Disabilities	No			All Schools	2024-2027	$0.00	$10,000.00	$0.00	$10,000.00			$10,000.00	
1	1.3	After School Intervention	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	$2,442.00	$0.00	$2,442.00				$2,442.0	
1	1.4	Academic Field Trips and Extracurricular Programs	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	$0.00	$17,019.00	$17,019.00				$17,019.00	
1	1.5	Health/SEL/Physical Education Teacher	Low Income	Yes	LEA-wide	Low Income	All Schools	2024-2027	$18,009.00	$0.00	$18,009.00				$18,009.00	
1	1.6	Certificated RtI Support	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	$7,843.00	$0.00	$7,843.00				$7,843.00	
2	2.1	Positive Behavioral Intervention and Support (PBIS)	All	No			All Schools	2024-2027	$0.00	$0.00	$0.00				$0.00	
2	2.3	School Counselor	Foster Youth Low Income	Yes	LEA-wide	Foster Youth Low Income	All Schools	2024-2027	$0.00	$24,000.00	$24,000.00				$24,000.00	
2	2.4	Positive Attendance	All	No			All Schools	2024-2027	$0.00	$0.00	$0.00				$0.00	
3	3.1	Technology Enhancements	All	No			All Schools	2024-2027	$0.00	$15,000.00	$0.00	$15,000.00			$15,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
3	**3.2**	Facility Improvements	All	No			All Schools	2024-2027	$0.00	$17,000.00		$17,000.00			$17,000.00	
3	**3.3**	Teacher Credentialing and Continuing Education	All	No				2024-2027	$0.00	$5,000.00		$5,000.00			$5,000.00	

2025-26 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
1,851,941	92,669	5.004%	0.000%	5.004%	$92,669.00	0.000%	5.004 %	**Total:**	$92,669.00
								LEA-wide Total:	$92,669.00
								Limited Total:	$0.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	**1.1**	Paraeducator Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$23,356.00	
1	**1.3**	After School Intervention	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,442.00	
1	**1.4**	Academic Field Trips and Extracurricular Programs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$17,019.00	
1	**1.5**	Health/SEL/Physical Education Teacher	Yes	LEA-wide	Low Income	All Schools	$18,009.00	
1	**1.6**	Certificated RtI Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$7,843.00	
2	**2.3**	School Counselor	Yes	LEA-wide	Foster Youth Low Income	All Schools	$24,000.00	

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$90,315.00	$109,791.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	**1.1**	Paraeducator Support	Yes	$22,325.00	23,074
1	**1.2**	Curriculum and Instructional Materials	No	$0.00	0
1	**1.3**	After School Intervention	Yes	$2,442.00	1,633
1	**1.4**	Academic Field Trips	Yes	$6,000.00	22,380
1	**1.5**	Health/SEL/Physical Education Teacher	Yes	$17,821.00	17,526
1	**1.6**	Certificated RtI Support	Yes	$7,564.00	7,843
2	**2.1**	Positive Behavioral Intervention and Support (PBIS)	No	$0.00	1,595
2	**2.3**	School Counselor	Yes	$26,163.00	25,740
2	**2.4**	Positive Attendance	No	$0.00	0
3	**3.1**	Technology Enhancements	No	$0.00	0
3	**3.2**	Facility Improvements	No	$8,000.00	10,000

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	**3.3**	Teacher Credentialing and Continuing Education	No	$0.00	0

2024-25 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
84,368	$82,315.00	$98,196.00	($15,881.00)	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Paraeducator Support	Yes	$22,325.00	23074		
1	1.3	After School Intervention	Yes	$2,442.00	1633		
1	1.4	Academic Field Trips	Yes	$6,000.00	22380		
1	1.5	Health/SEL/Physical Education Teacher	Yes	$17,821.00	17526		
1	1.6	Certificated RtI Support	Yes	$7,564.00	7843		
2	2.3	School Counselor	Yes	$26,163.00	25740		

2024-25 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
1,958,283	84,368	0	4.308%	$98,196.00	0.000%	5.014%	$0.00	0.000%

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

EC Section 52064.4 requires that an LEA that has unexpended Learning Recovery Emergency Block Grant (LREBG) funds must include one or more actions funded with LREBG funds within the 2025-26, 2026-27 and 2027-28 LCAPs, as applicable to the LEA. To implement the requirements of *EC* Section 52064.4, all LEAs must do the following:

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

Reflections: Technical Assistance

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

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

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

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

Requirements

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

- Teachers,

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

Baseline

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

Year 1 Outcome

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

Year 2 Outcome

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

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action #

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

For English Learners and Long-Term English Learners

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

For Technical Assistance

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

For Lowest Performing Dashboard Indicators

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

For LEAs With Unexpended LREBG Funds

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

Program Information web page. Additional information about the needs assessment and evidence-based resources for the LREBG may be found on the California Statewide System of Support LREBG Resources web page. The required LREBG needs assessment may be part of the LEAs regular needs assessment for the LCAP if it meets the requirements of *EC* Section 32526(d).

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.

    - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

    - The staff-to-student ratio must be based on the number of full-time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.

- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.

    - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

    - The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

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

LCFF Carryover Table

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

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

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

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

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

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