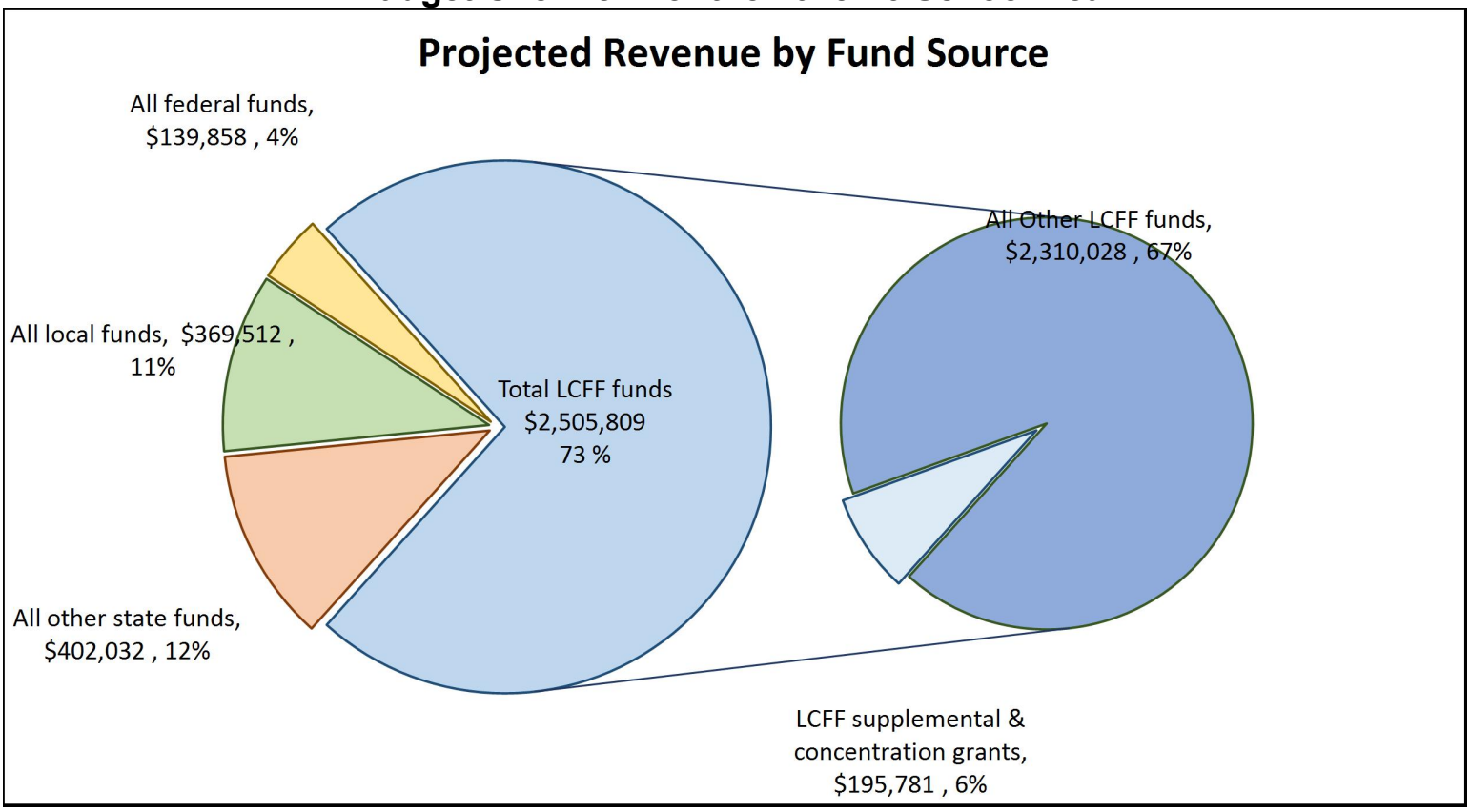
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Lake Elementary School District
CDS Code: 11625966007454
School Year: 2025-26
LEA contact information:
Patrick Conklin
Superintendent/Principal
pconklin@lakeschool.org
(530) 865-1255

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

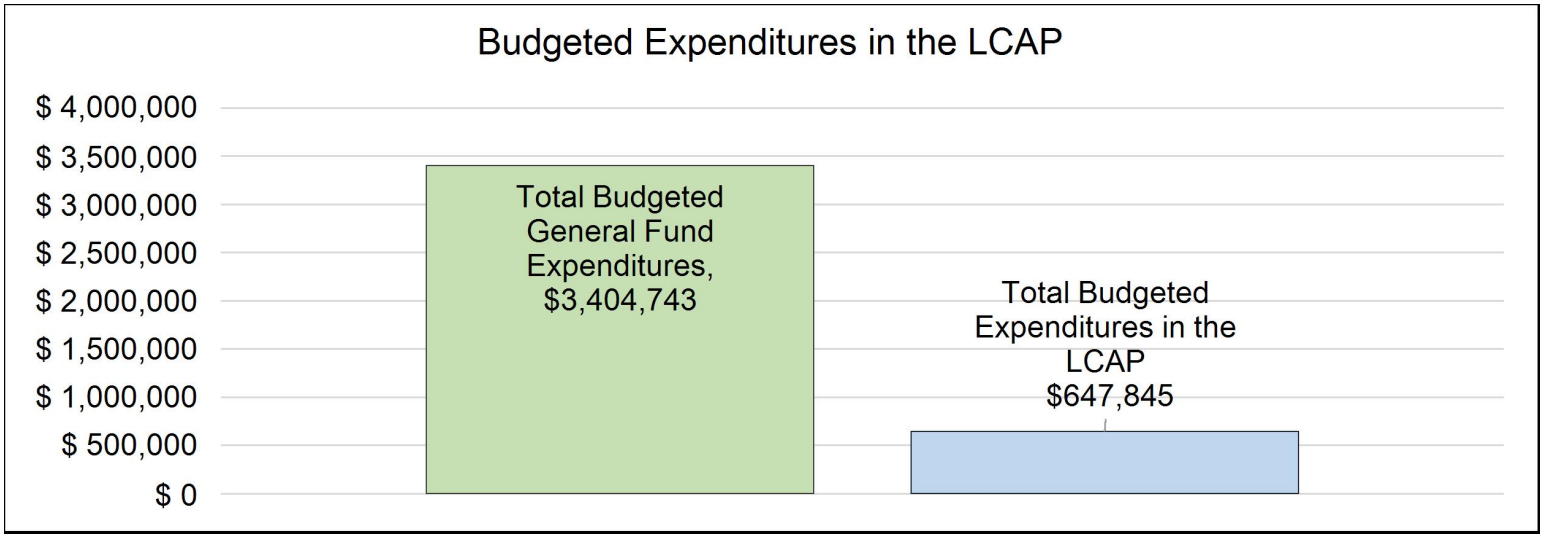


This chart shows the total general purpose revenue Lake Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Lake Elementary School District is $3,417,211.00, of which $2,505,809.00 is Local Control Funding Formula (LCFF), $402,032.00 is other state funds, $369,512.00 is local funds, and $139,858.00 is federal funds. Of the $2,505,809.00 in LCFF Funds, $195,781.00 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 Lake Elementary 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: Lake Elementary School District plans to spend $3,404,743.00 for the 2025-26 school year. Of that amount, $647,845.00 is tied to actions/services in the LCAP and $2,756,898.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

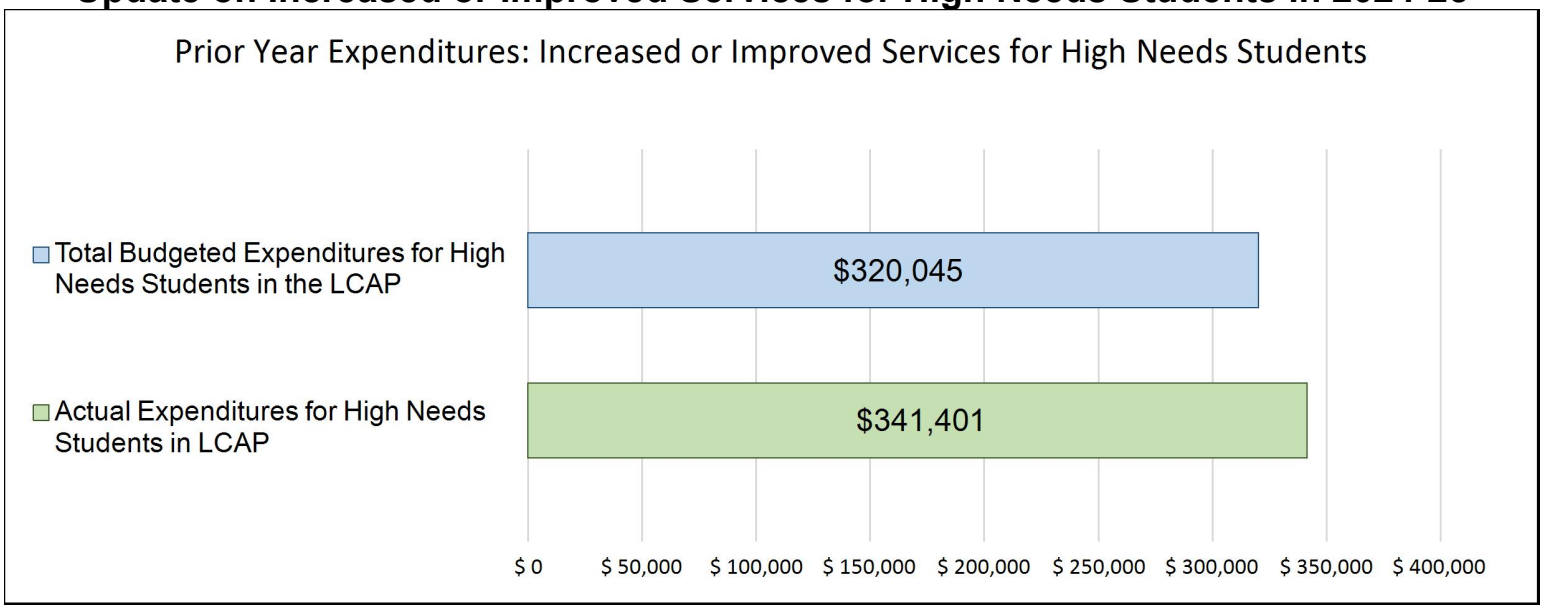
Instructional staff, administrative staff, and other indirect costs.

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

In 2025-26, Lake Elementary School District is projecting it will receive $195,781.00 based on the enrollment of foster youth, English learner, and low-income students. Lake Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Lake Elementary School District plans to spend $351,876.00 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 Lake Elementary School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Lake Elementary School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2024-25, Lake Elementary School District's LCAP budgeted $320,045.00 for planned actions to increase or improve services for high needs students. Lake Elementary School District actually spent $341,401.38 for actions to increase or improve services for high needs students in 2024-25.

The difference between the budgeted and actual expenditures of $(21,356.38) had the following impact on Lake Elementary School District's ability to increase or improve services for high needs students:

Lake Elementary School District exceeded budgeted expenditures, having a positive impact on high needs students.

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
Lake Elementary School District	Patrick Conklin Superintendent/Principal	pconklin@lakeschool.org (530) 865-1255

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.

Lake Elementary School District is a small single-school district situated on approximately five acres in the Sacramento Valley, 100 miles north of Sacramento and approximately three miles north of Orland, California in Glenn County. Lake Elementary School District was named for Daniel Jefferson Lake who settled in the district in 1872, the school opened that same year. The primary industry is agriculture.

Lake is a K-8 district that currently serves approximately 191 students in single-grade classrooms. District population includes 43.2% socioeconomically disadvantaged, 10% students with disabilities, and 9.2% English learners. Student demographics include 68% White, 28% Hispanic, 2% American Indian, and 0.5% Filipino, African American, Pacific Islander, and students with two or more races.

It is the mission of Lake Elementary School that the united efforts of students, parents, staff and community will develop students who:

- value themselves and others
- pursue high academic achievement
- come to school ready to learn
- speak and write effectively
- compute and problem solve both individually and in a groups
- value personal health and fitness
- use information and technology resources

The vision is that Lake Elementary School students, parents, and staff will strive for high quality student work within a safe, enriched environment, utilizing a wide variety of resources and strategies.

The guiding principle of LAKE: Leading the Advancement of Knowledge Everyday provides a common theme throughout the school community.

For the second year in a row, district administration changed prior to LCAP completion which led to a lack of some lack of stakeholder engagement and inconsistent action measurement and completion.

Reflections: Annual Performance

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

In regards to the Data Dashboard:

English Language Arts: Overall increase of 16 points increase. All students and subgroups maintained or increased performance. English Learners maintained levels, Socioeconomically Disadvantaged students increased by 30.9 points, White students increased by 24 points and Students with Disabilities increased by 27.9 points. While Hispanic students and English learners maintained performance, they are still below standards.

In Mathematics: Overall decrease of 5 points. Socioeconomically disadvantaged students and White students maintained. Hispanic students declined by 11 points, English Learners declined 27 points and Disabled students increased 29 points. All groups are below standards.

The district continues to exceed standards in absenteeism. Our student information system data also reflects an overall daily attendance rate of 97.5% and Chronic Absenteeism decreased by 2.6%. These numbers reflect the positive school culture at Lake School.

2.1% of students were suspended at least 1 time which is an increase from previous years.

Qualitatively speaking, Lake Staff believes that strong school connectedness has a direct correlation to student recognition and student voice. During the 2024-25 school year, the Lake School Staff has:

- announced student and staff birthdays daily at the all-school flag salute
- maintained daily opportunities for students to receive praise from Lake staff in multiple ways, began "Knocked my Socks Off" recognition where students receive Lake School Socks.
- created and distributed announcements to the school community via a weekly all-call and Lake School Newsletter
- sustained staff recognition routines: a student-led spin-the-wheel staff award and a staff nomination "Who's got Hootie"

- maintained a monthly Pizza with the Principal routine where students are again recognized for outstanding behavior and/or academic performance
- hosted an annual onsite K-8 Christmas Program for families
- hosted an annual onsite holiday craft fair open to the community
- daily positive behavior announcements

LREBG funds were fully spent prior to 6/30/2025.

Reflections: Technical Assistance

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

Not applicable

Comprehensive Support and Improvement

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

Schools Identified

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

Not applicable

Support for Identified Schools

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

Not applicable

Monitoring and Evaluating Effectiveness

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

Not applicable

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Teachers	Vertical Team meetings are held monthly. These are 30-minute focused meetings that provide vertical alignment among the following grade bands: K-2, 3-5, 6-8. A school climate survey was completed in April. Monthly staff meetings are held on the Wednesday after monthly board meetings. During this time, actions and services outlined in the LCAP are discussed along with measurable outcomes and expenditures. Staff are invited to attend Lake School Board meetings, Site Council meetings, and Parent Teacher Organization meetings. During these meetings, actions and services outlined in the LCAP are discussed along with measurable outcomes and expenditures where appropriate.
Principals	Attended Lake School Board, Site Council, and PTO meetings. Met with staff members for individual, grade band, and whole staff meetings.
Administrators	TOSA completed survey in March, California Healthy Kids Survey for staff, attended Lake School Board, Site Council and PTO meetings.
Other School Personnel	All school personnel were invited to complete a survey in April.

Educational Partner(s)	Process for Engagement
	All school personnel were asked to complete the California Healthy Kids Survey for Staff in March 2024. The CHKS was not completed in 2025. This will be administered in 2025-26 to have consistent data. All school personnel attend monthly staff meetings held on the Wednesday after monthly board meetings. During this time, actions and services set forth in the LCAP are discussed along with measurable outcomes and expenditures. Staff are invited to attend Lake School Board meetings, Site Council meetings, and Parent Teacher Organization meetings. During these meetings, actions and services outlined in the LCAP are discussed along with measurable outcomes and expenditures where appropriate.
Certificated Bargaining Unit	Lake School does not have a bargaining unit.
Classified Bargaining Unit	Lake School does not have a bargaining unit.
Parents	Parents are invited to attend Lake School Board meetings, Site Council meetings, and Parent Teacher Organization meetings. During these meetings, actions and services outlined in the LCAP are discussed along with measurable outcomes and expenditures where appropriate. School Site Council: The discussion and identification of updates to LCAP goals keep the LCAP a relevant and timely document. SSC reviews progress on LCAP goals throughout the year. The council assists in the alignment of LCAP goals with existing plans to streamline the process and application of all plans, not just LCAP. School Site Council reviews LCAP and provides input through a series of quarterly meetings. SSC focuses on developing and approving their role as a Parent Advisory Council given the district does not receive Title I funds. Furthermore, the district's English Learner numbers do not exceed 51 English Learners, thus, the district does not convene a District English

Educational Partner(s)	Process for Engagement
	Language Advisory Committee. As allowed by CDE, the district chooses to utilize SSC as an existing advisory committee. For these reasons, both English Learner and Title 1 students are represented via parents through this council. School Board members agree that the LCAP provides strategic guidance to the district. Monthly board meetings provide educational partners opportunities to communicate with the Board to help them establish an LCAP development and adoption process that ensures many ways for all parents and community members to participate and be heard. The superintendent/principal's LCAP Report outlines programs and services currently being offered in the district, and their effectiveness in achieving student outcomes. The LCAP Report also assists the board in its own planning and budget process to meet the requirements of both LCFF and LCAP. Reviewing LCAP progress at Board Meetings keeps all educational partners involved in the process of implementation of goals. Public Hearings provide opportunities for educational partner input. The monthly LCAP Report at board meetings provides the board and attending educational partners with transparency of alignment of all LCAP goals and LCFF funding.
Students	Students provided input during the school year via the California Healthy Kids Survey in grades 6-8 and a school climate survey in grades 3-5.
SELPA	The district worked with the SELPA Program Specialist on a monthly basis at SELPA meetings or as-needed basis to coordinate services. In addition, the district LCAP team consulted with the Special Education Program Specialist regularly to discuss and review the district's plan of support for students with disabilities

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

As a result of direct feedback from educational partners, goals 1.2, 1.3, and 1.5 were written and will support all students. Goals 2.6, 2.2, and 3.3 were written to support all students but with an emphasis on English learners, students with disabilities, and students from low SES homes. Some of Lake's previous goals were amended to address more current data and information.

Due to a change in district administration two years in a row, the feedback collected from educational partners was inconsistent. We will continue with actions and goals from prior feedback and work to collect extensive feedback from educational, partners this year.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Conditions of Learning: Lake Elementary School will provide learners engaging and challenging learning opportunities in a broad course of study through the implementation of state academic content, performance, and ELD standards. Learners will be instructed by highly qualified professionals with sufficient instructional material and technology, on a well maintained campus set up to meet the needs of all learners.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

The district recently completed a construction project consisting of a new wing of classes containing 3 middle school classroom and a special education classroom. A new cafeteria and student/staff bathrooms make up the other portion of the expansion. Some landscaping and hard scaping work is complete, but there is more to fully complete the campus upgrade and make all areas useable for learners. The wing of portables housing 3rd through 5th grade and the staff room are quite old and falling apart. A 5 year plan to address replacing these classrooms should be developed. Learners require a fully functional campus with usable outdoor learning and play space. The Glenn County Office of Education provided Lake School with a study of changes to make to the campus for a higher level of safety. School Site Council has begun making campus safety changes and this work will take a few more years to complete. Learners, staff and families need to know that everyone on the school campus is safe. Lake School achievement scores on California State tests remain strong. To sustain this momentum, Lake teachers and paraprofessional staff need to remain highly qualified and require state standards aligned curriculum and support material along with a board course of study that meets the needs of all learners.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Priority A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area for the pupils they are teaching.	100% of certificated staff continue to be appropriately assigned and fully credentialed as measured and	100% of certificated staff continue to be appropriately assigned and fully credentialed.		100% of certificated staff continue to be appropriately assigned and fully credentialed as	No difference.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		reported by the yearly SARC report.			measured and reported by the yearly SARC report.	
1.2	Priority 1 C. The LCAP addresses the degree to which school facilities are maintained in good repair.	School facilities are in good/exemplary condition by maintenance and custodial staff as measured by the yearly SARC report.	School facilities are good per Facilities Inspection Tool reported on SARC.		School facilities will remain in good/exemplary condition by maintenance and custodial staff as measured by the yearly SARC report.	No difference.
1.3	Priority 1 B. Every pupil in the school district has sufficient access to the standards-aligned instructional materials.	100% of learners have sufficient access to standards-aligned curriculum.	100% of learners have sufficient access to standards-aligned curriculum.		100% of learners continue to have sufficient access to standards-aligned curriculum.	No difference.
1.4	Priority 2 A. The implementation of state board adopted academic content and performance standards for all students.	All current state standards are being implemented and integrated into the instructional program.	All current state standards are being implemented and integrated into the instructional program.		All current state standards are being implemented and integrated into the instructional program.	No difference.
1.5	Priority 2 B. How the programs and services will enable English learners to access the CCSS and the ELD for purposes of gaining academic content knowledge and English language proficiency.	100% of EL learners have access to the core and designated ELD.	100% of EL learners have access to the core and designated ELD.		100% of EL learners continue to have access to the core and designated ELD.	No difference.
1.6	Priority 7 A. A broad course of study including courses described under	100% of learners have access to a broad course of study.	100% of learners have access to a		Maintain 100% of learners have	No difference.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Sections 51210 and 51220(a)-(i) as applicable		broad course of study.		access to a broad course of study.	
1.7	Priority 7 B. Programs and services developed and provided to unduplicated pupils.	100% of non-duplicated learners have access to the programs and services developed for them.	100% of non-duplicated learners have access to the programs and services developed for them.		100% of non-duplicated learners have access to the programs and services developed for them.	No difference.
1.8	Priority 7 C. Programs and services developed and provided to individuals with exceptional needs.	100% of learners with exceptional needs have programs and services developed for them.	100% of learners with exceptional needs have programs and services developed for them.		100% of learners with exceptional needs have programs and services developed for them.	No difference.

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.

Action 1.1: Lake was at a 4 in full implementation of Campus beautification for the goals educational partners provided. Lake has ongoing construction plans for the future, and the action needed to be removed due to some barriers in funding development.
Action 1.2: Lake was at a 1 in implementation of the 3-5 classroom wing, which was the exploratory phase. Due to a lack of funding, and a immediate TK need, the action was changed to building and supporting a TK classroom. This level of implementation is at a 2.
Action 1.3: Lake installed a traffic speed meter and fencing around the campus, and new safety measures are necessary. This puts Lake at implementation at a 2 with continued goals and feedback development from the community.
Action 1.4: Lake continues to provide induction as well as continued PD for administration. This is at an implementation level of 3 with no challenges.
Action 1.5: Lake was at full implementation with the kitchen upgrades with no challenges. This action was removed as it was completed and will be monitored for effectiveness.
Action 1.6: Lake was at a 3 in implementation of providing a broad course of study. Electives in Grade 6-8 have been modified for compliance and art and music instruction continues with an instructor.
Action 1.7: Lake is at a 3 in implementation of providing technology, but modified the action to be geared beyond technology and more open ended to include other needs.

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.

Action 1.1: Campus beautification has been put on hold due to the uncertainty of the school's eventual layout. So the money earmarked for campus beautification has not been spent.
Action 1.2: Lake did not spend the 100,000 for the 3-5 wing, but did spend funds on TK.
Action 1.5: The LCAP had $68,596.00for Action 1.5 and $80,588.49 was actually expended through grant funding.

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

Action 1.1: Campus beautification was not as effective due to long term facility planning still being in process pivoting for other priorities.
Action 1.2: The 3-5 wing development was not as effective in it's action as this is long term planning, and the TK need was effective as it was an immediate need.
Action 1.3: Increased campus safety was extremely effective with single point entry mitigating traffic concerns.
Action 1.4: Effective in providing induction and admin PD.
Action 1.5: Kitchen upgrades were effective with all KIT money used with upgrades.
Action 1.6: This action was ineffective and has been corrected to provide more structured elective time to the middle school students.
Action 1.7: This action was effective following the technology guidelines and procedures of our district.

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 changes that were made listed above due to material differences, long term planning, and immediate TK and staffing needs, are presented in the narrative above. We will continue to monitor actions that were removed to best meet our long term facility and student needs with changing initiatives and programs.

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	TK Classroom installation	With input from community partners and outside entities, the principal/superintendent will work with the facilities manager, School Site Council, and Lake School Board to develop a TK program.	$101,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.2	Increase campus safety	A. Install additional cameras around campus to increase campus safety. B. Install barriers along Road 9 to protect classrooms.	$25,000.00	No
1.3	Support for highly qualified credentialed teachers and administration	1. Provide induction services for newly credentialed teachers 2. Provide professional development to classroom teachers to improve student learning.	$5,575.00	No
1.4	Provide a broad course of study	1. Art instruction 2. Music instruction 3. PE	$75,191.00	No
1.5	Provide 21st century learning materials	Technology: Replace outdated and defective technology as needed.	$20,000.00	No
1.6				

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Pupil Outcomes: All learners in grades TK-8 will Increase academic achievement in ELA, Mathematics, and English language proficiency as demonstrated through local and state assessments by establishing and maintaining support mechanisms for all learners.	Broad Goal

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Although Lake School has some of the strongest CAASPP scores in Glenn County, there is room for improvement, especially with our learner subgroups. ELA, all subgroups maintained or increased CAASPP scores. In mathematics, all groups are below standard. Hispanic, and English language learners' scores on CAASPP dropped. The subgroup for disabled students is the only group that increased points. The other two subgroups maintained their position. These scores coupled with grade band input indicate additional support is needed in ELA for English language learners and Hispanic students. In mathematics, additional support is needed for all subgroups. Lake's English language learners had a reclassification rate of 50% which is down from the previous year.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Priority 4 A. Statewide assessments	58.34% met or exceeded standards on CAASPP in ELA.	68.16%		58.34% or higher meet or exceed standards on CAASPP in ELA.	Increased 9.82%
2.2	Priority 4 A. Statewide assessments	44.8% met or exceeded standards on CAASPP in math.	48.66%		44.8% or higher meet or exceed standards on CAASPP in math.	Increase 3.86%
2.3	Priority 4 A. Statewide assessments	Lake CAST scores show 21.62% of learners are at or above standards.	37%		21% of students scoring at or above standards for the	Increase 16%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					CAST assessment.	
2.4	Priority 4 C. Percentage of English Learners making progress toward English proficiency	81.3% of English learners are making progress towards proficiency.	100% of English learners made progress towards proficiency.		50% or more English learners will make progress towards proficiency.	This years progress matched the baseline from last year. (5 of 10)
2.5	Priority 4 D. English Learner Reclassification Rate	In spring of 2024, 18% of learners reclassified.	20% of English Learners were reclassified in Spring 2025.		18% or more EL students reclassified each year.	20% reclassified this year (2 out of 10) compared to 18% last year.
2.6	Priority 8. Addresses pupil outcomes, if available, for courses described under Sections 51210 and 51220(a)-(i), as applicable.	100% of students in grades K-5 have access to music and art. 100% of students in grades 6-8 have access to electives.	100% of students in grades K-5 have access to music and art. 100% of students in grades 6-8 have access to electives.		100% of students in grades K-5 have access to music and art. 100% of students in grades 6-8 have access to electives.	No difference

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.

Action 2.1: We are at a level 3 of developing a culture of PLCs and providing time and structure to our teachers for job embedded PD. There are no challenges to note.
Action 2.2: We are at a level 2 in developing interventions in ELA/Math. We are in initial implementation, after looking at how we did the previous years we are revamping to streamline with an intervention specialist with cohesive instruction.
Action 2.3: We are at a level 2 in building a progress monitoring system based on reliable data. We are moving away from ineffective and unused programs and streamlining into one school wide program.
Action 2.4: We are at a level 2 in providing designated and integrated ELD and a full system of EL support as we have had an increase in our EL numbers and newcomer numbers and continue to look for ways to build the culture and instructional practices to support redesignation.
Action 2.5: We are no longer implementing this action and did not last year.
Action 2.6: We are at a level 3 in implementation and will continue monitoring to moving to full implementation as it has proven effective.
Action 2.7: Teachers are at a 2 in implementation of desmos but we will look at effectiveness and use this year.
Action 2.8: All structured literacy curriculum was completed with full implementation and removed as it is no longer an ongoing need.

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 in budgeted and actual expenditures.

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

Action 2.1: We are at a level 3 of developing a culture of PLCs and providing time and structure to our teachers for job embedded PD. There are no challenges to note.
Action 2.2: We are at a level 2 in developing interventions in ELA/Math. We are in initial implementation, after looking at how we did the previous years we are revamping to streamline with an intervention specialist with cohesive instruction.
Action 2.3: We are at a level 2 in building a progress monitoring system based on reliable data. We are moving away from ineffective and unused programs and streamlining into one school wide program.
Action 2.4: We are at a level 2 in providing designated and integrated ELD and a full system of EL support as we have had an increase in our EL numbers and newcomer numbers and continue to look for ways to build the culture and instructional practices to support redesignation.
Action 2.5: We are no longer implementing this action and did not last year.
Action 2.6: We are at a level 3 in implementation and will continue monitoring to moving to full implementation as it has proven effective.
Action 2.7: Teachers are at a 2 in implementation of desmos but we will look at effectiveness and use this year.
Action 2.8: All structured literacy curriculum was completed with full implementation and removed as it is no longer an ongoing need.

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

There are no upcoming large changes to the goal. Some minimal changes to the actions include bucketing professional learning as one action to encompass PLCs as a part of PD. Also progress monitoring will occur as a school system instead of by individual teacher. Independent study was also removed as an action.

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

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Job Embedded Professional	1. Minimum days for professional development, teacher collaboration, grade band collaboration and data analysis. (Minimum days on Wednesdays for grade band data analysis and professional development.)	$66,274.00	Yes

Action #	Title	Description	Total Funds	Contributing
	Learning and Culture of Collaboration	2. Provide access to professional learning options for all educators on campus.		
2.2	Provide interventions and additional support in ELA, Mathematics and ELD for learners performing below grade level with a primary focus on Low SES, English learners, Hispanic students, and Disabled students.	1. Paraprofessionals deliver pull out and push in evidence-based interventions and individual support. 2. RtI teachers provides Tier II and Tier III reading interventions to identified students. 3. RtI teachers provide Tier II and Tier III number sense interventions to identified students.	$120,155.00	Yes
2.3	Sustain programs to measure proficiency throughout the school year, to inform parents and learners of their academic growth, and provide data points for teachers to gauge growth.	1. Continue to purchase the STAR Read and STAR Math assessment programs. 2. Provide time to administer K-2 reading proficiency and comprehension assessments, as well as number sense screeners. 3. Purchase K-2 reading screener and progress monitoring program. 4. Purchase K-5 number sense screener and progress monitoring program.	$16,839.00	No
2.4	English Language Development	1. Targeted English language instruction and interventions. Paraprofessional time for push in and pull out support. 2. Sustain ELPAC Coordinator position. 3. Provide Spanish language versions of newsletters for Spanish speaking parents.	$2,050.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.5	Additional support for learners, especially those with disabilities, low s-e students, ELs, and Hispanic students to access curriculum and instructional programs designed for them.	1. .2 FTE Education Specialist time to provide targeted instruction for learners with disabilities, low SES, and ELs. 2. .2 Special Education paraprofessional time to provide targeted instruction for learners with disabilities, low socioeconomic status, and ELs. 3. Provide additional aide time for targeted interventions to access state standards, curriculum and programs designed for non-duplicated learners. 3. .5 FTE RtI teacher hired to provide academic interventions for learners with disabilities, low socioeconomic status, and ELs.	$166,785.00	Yes
2.6	Purchase DESMOS curriculum	Additional academic support through DESMOS mathematics curriculum in middle school .	$1,000.00	No
2.7				
2.8				

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Engagement: Lake School will provide a safe, supportive, and nurturing environment for learners, families, staff, and community.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

This goal was developed in response to the importance we place on 1) including all educational partners in decision making, 2) engaging learners, and 3) providing an environment where all students, staff and families feel welcome. Lake school has a high attendance rate and a low chronic absenteeism rate due to high student engagement and our goal is to retain those top numbers.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Priority 3 A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site.	88% of parents feel welcome at Lake School.	91% of parents feel welcome at school.		90% or more parents feel welcome at lake School.	Improved 3%
3.2	Priority 3 B. Percentage of unduplicated pupils whose parents/guardians attend at least one targeted engagement event annually	38% of unduplicated pupil families attended a workshop, advisory meeting, or school event in 2023–24.	The district promoted parent participation with all students, including unduplicated students.		Increase to 50% attendance by unduplicated pupil families at least one program aligned to student support, intervention, or	Maintained

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					academic planning.	
3.3	Priority 3 C. How the school district will promote parental participation in programs for individuals with exceptional needs.	100% of parent participation for programs for students with exceptional needs.	The district continues to maintain 100% parent participation in programs for students with exceptional needs.		100% of parent participation for programs for students with exceptional needs.	Maintained
3.4	Priority 5 A. School attendance rates	School attendance rates are 97%.	96.2% attendance rate for 2024-2025..		School attendance rate will increase to 97%.	.8% decrease
3.5	Priority 5 B. Chronic absenteeism rates	The district chronic absenteeism rate is 6.8%	4.4% chronic absenteeism rate for 2024-2025.		The district chronic absenteeism rate will not exceed 6.8%	2.4% decrease
3.6	Priority 5 C. Middle school drop out rates	The middle school dropout rate is zero %.	The middle school dropout rate is still zero %.		The district will maintain a zero %middle school dropout rate.	Maintained
3.7	Priority 6 A. Pupil suspension rates	The district suspension rate is 2.1%	4.5% for 2024-2025.		The district suspension rate will not exceed 2.1%.	2.4% increase
3.8	Priority 6 B. Pupil expulsion rates	The district will maintain a pupil expulsion rate of zero.	The district has not expelled any students this school year.		The district will maintain a pupil expulsion rate of zero.	Maintained
3.9	Priority 6 C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness	The district will survey educational partners at least once yearly.	LCAP surveys have been conducted and the data evaluated.		The district will survey educational partners at least once yearly.	Maintained

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.

3.1 We are Level 2 in developing a school wide SEL curriculum and program wasn't carried out consistently. However, some grade spans did conduct lessons but with different curriculum.

3.2 We are Level 4 in distributing newsletters periodically.

3.3We are Level 1 in developing a system was not developed nor were meeting held. However, the chronic absenteeism rates decreased decreased significantly, At the same time, overall attendance rates decreased slightly.

3.4 We are Level 2. Suspense rates increased significantly due to ongoing behavioral and SEL issues. These concerns were in classrooms and on the playground.

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.

No major differences

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

3.1 A school clinician offered social emotional support for students who benefited from school based counseling by developing strategies and skills needed to remain resilient. The clinician also provided social emotional curriculum to classrooms, as well as a small group social skills group and individual counseling. The clinician educated staff in social emotional learning strategies. The school clinician created more opportunities for relationships and student/family supports by improving Tier II SEL supports. Professional development this year will focus on new SEL curriculum that will be implemented school wide.

3.2 Chronic and habitual absences declined significantly and overall attendance increased throughout this year. We believe that our positive engagement efforts following the adoption, training, and implementation of new SEL curriculum have contributed greatly to the successful results we see in our students' attitudes toward school.

3.3 Continue to survey parents, students, and staff to determine the overall school climate to ensure it is a safe and welcoming environment that fosters a positive school experience for all stakeholders. Information will be translated into Spanish to help increase involvement and participation.

3.4 Parent engagement increased by creating opportunities to connect with parents as partners in their children's education, including participating in school decision making processes. Information will be translated into Spanish to help increase involvement and 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.

A school wide SEL initiative will occur this year with dedicated professional development time for all staff to work together to improve school culture among all stakeholders. The .5 Vice Principal / RtI position was created in part to help reduce student behaviors, therefore increase attendance rates while deceasing suspensions.

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	Social-Emotional Support	1. Purchase SEL curriculum for grades TK-8 2. Teachers will provide Tier I SEL support. 3. School Clinician will provide Tier II and Tier III support.	$9,797.00	No
3.2	Decrease Chronic Absenteeism rates	1. Education about the importance of regular attendance at key points in the year by the Principal. 2. Administrators will meet with families of students experiencing truancy.	$33,734.00	No
3.3	Increased communication for targeted parent groups	1. Parents Make The Difference Newsletter. 2. How to Help Your Child Succeed Newsletter.	$2,100.00	No
3.4	Increase family engagement	1. Back to School Night 2. Flexible volunteer opportunities 3. Stakeholder input for areas of progress in engagement and areas for growth	$2,345.00	No

Action #	Title	Description	Total Funds	Contributing
3.5				
3.6				
3.7				

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
$$195,781.00	$0.00

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
8.563%	0.000%	$0.00	8.563%

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
2.1	**Action:** Job Embedded Professional Learning and Culture of Collaboration **Need:** In ELA, Hispanic student scores did not grow and EL scores declined on CAASPP. In mathematics, Hispanic student scores did not grow, and low socioeconomic student scores did not grow on CAASPP.	Dedicated time for teachers to analyze student data for targeted interventions is crucial to the success of these students.	CAASPP scores.

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: Schoolwide		
2.2	**Action:** Provide interventions and additional support in ELA, Mathematics and ELD for learners performing below grade level with a primary focus on Low SES, English learners, Hispanic students, and Disabled students. **Need:** English learners, Low SES, and Hispanic subgroups are below standards on assessments and state tests. **Scope:** Schoolwide	Provides the additional support for learners	CAASPP ELA and mathematics scores, and local assessments
2.5	**Action:** Additional support for learners, especially those with disabilities, low s-e students, ELs, and Hispanic students to access curriculum and instructional programs designed for them. **Need:** Hispanic, Low SES, and English learners are below standard **Scope:** Schoolwide	Additional support and interventions will support ELA, mathematics, and English language acquisition	CAASPP and local assessments,

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
2.4	**Action:** English Language Development **Need:** EL additional support **Scope:** Limited to Unduplicated Student Group(s)	Support English language acquisition	ELPAC, CAASPP, local assessments, and reclassification rates

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.

Increase strategic English language development services to support English learners who are not making sufficient gains on CAASPP.

Additional Concentration Grant Funding

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

Not Applicable

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	1:26	

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 certificated staff providing direct services to students	1:18	

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	$2,286,475.00	$195,781.00	8.563%	0.000%	8.563%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$549,660.00	$42,758.00	$0.00	$55,427.00	$647,845.00	$420,114.00	$227,731.00

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	TK Classroom installation	All	No					$0.00	$101,000.00	$101,000.00	$0.00	$0.00	$0.00	$101,000.00	
1	1.2	Increase campus safety	All	No					$0.00	$25,000.00	$25,000.00	$0.00	$0.00	$0.00	$25,000.00	
1	1.3	Support for highly qualified credentialed teachers and administration	All	No					$3,075.00	$2,500.00	$0.00	$0.00	$0.00	$5,575.00	$5,575.00	
1	1.4	Provide a broad course of study	All	No					$43,083.00	$32,108.00	$22,869.00	$32,108.00	$0.00	$20,214.00	$75,191.00	
1	1.5	Provide 21st century learning materials	All	No					$0.00	$20,000.00	$0.00	$10,000.00	$0.00	$10,000.00	$20,000.00	
1	1.6						Specific Schools:									
2	2.1	Job Embedded Professional Learning and Culture of Collaboration	English Learners Low Income	Yes	School wide	English Learners Low Income			$57,436.00	$8,838.00	$64,936.00	$0.00	$0.00	$1,338.00	$66,274.00	
2	2.2	Provide interventions and additional support in ELA, Mathematics and ELD for learners performing below grade level with a primary focus on Low SES, English learners, Hispanic students, and Disabled students.	English Learners Low Income	Yes	School wide	English Learners Low Income	Specific Schools: Lake Elementary School		$120,155.00	$0.00	$120,155.00	$0.00	$0.00	$0.00	$120,155.00	
2	2.3	Sustain programs to measure proficiency throughout the school year, to inform parents and learners of their academic growth, and provide data points for	All	No					$3,689.00	$13,150.00	$3,689.00	$650.00	$0.00	$12,500.00	$16,839.00	

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
		teachers to gauge growth.														
2	**2.4**	English Language Development		Yes	Limited to Unduplicated Student Group(s)		Specific Schools: Lake Elementary School		$2,015.00	$35.00	$0.00	$0.00	$0.00	$2,050.00	$2,050.00	
2	**2.5**	Additional support for learners, especially those with disabilities, low s-e students, ELs, and Hispanic students to access curriculum and instructional programs designed for them.		Yes	School wide		Specific Schools: Lake Elementary School		$146,285.00	$20,500.00	$166,785.00	$0.00	$0.00	$0.00	$166,785.00	
2	**2.6**	Purchase DESMOS curriculum	All	No			Specific Schools:		$0.00	$1,000.00	$0.00	$0.00	$0.00	$1,000.00	$1,000.00	
2	**2.7**						Specific Schools:									
2	**2.8**															
3	**3.1**	Social-Emotional Support	All	No			Specific Schools:		$8,797.00	$1,000.00	$8,797.00	$0.00	$0.00	$1,000.00	$9,797.00	
3	**3.2**	Decrease Chronic Absenteeism rates	All	No			Specific Schools: Lake Elementary School.Lake Elementary School		$33,734.00	$0.00	$33,734.00	$0.00	$0.00	$0.00	$33,734.00	
3	**3.3**	Increased communication for targeted parent groups	All	No			Specific Schools:		$0.00	$2,100.00	$350.00	$0.00	$0.00	$1,750.00	$2,100.00	
3	**3.4**	Increase family engagement	All	No			Specific Schools:		$1,845.00	$500.00	$2,345.00	$0.00	$0.00	$0.00	$2,345.00	
3	**3.5**															
3	**3.6**						Specific Schools:									
3	**3.7**															

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
$2,286,475.00	$195,781.00	8.563%	0.000%	8.563%	$351,876.00	0.000%	15.389 %	**Total:**	$351,876.00
								LEA-wide Total:	$0.00
								Limited Total:	$0.00
								Schoolwide Total:	$351,876.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	**2.1**	Job Embedded Professional Learning and Culture of Collaboration	Yes	Schoolwide	English Learners Low Income		$64,936.00	
2	**2.2**	Provide interventions and additional support in ELA, Mathematics and ELD for learners performing below grade level with a primary focus on Low SES, English learners, Hispanic students, and Disabled students.	Yes	Schoolwide	English Learners Low Income	Specific Schools: Lake Elementary School	$120,155.00	
2	**2.4**	English Language Development	Yes	Limited to Unduplicated Student Group(s)		Specific Schools: Lake Elementary School	$0.00	
2	**2.5**	Additional support for learners, especially those with disabilities, low s-e students, ELs, and Hispanic students to access curriculum and instructional	Yes	Schoolwide		Specific Schools: Lake Elementary School	$166,785.00	

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 (%)
		programs designed for them.						
2	2.6	Purchase DESMOS curriculum				Specific Schools:	$0.00	
3	3.1	Social-Emotional Support				Specific Schools:	$8,797.00	
3	3.2	Decrease Chronic Absenteeism rates				Specific Schools: Lake Elementary School.	$33,734.00	
3	3.3	Increased communication for targeted parent groups				Specific Schools:	$350.00	
3	3.4	Increase family engagement				Specific Schools:	$2,345.00	

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$600,580.00	$711,753.33

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**	Continue campus beautification	No	$3,000.00	$0.00
1	**1.2**	Upgrade grades 3-5 classroom wing	No	$0.00	$0.00
1	**1.3**	Increase campus safety	No	$51,000.00	$85,266.60
1	**1.4**	Support for highly qualified credentialed teachers and administration	No	$11,746.00	$16,273.91
1	**1.5**	Kitchen upgrades provide basic meals for all students especially unduplicated students.	No	$68,596.00	$80,588.49
1	**1.6**	Provide a broad course of study	No	$64,048.00	$73,036.94
1	**1.7**	Provide up to date technology	No	$11,451.00	$14,667.01
2	**2.1**	Minimum days on Wednesdays for grade band data analysis and professional development.	Yes	$53,058.00	$55,663.44
2	**2.2**	Provide interventions and additional support in ELA, Mathematics and ELD for learners performing below grade level with a primary focus on Low SES, English learners, Hispanic students, and Disabled students.	Yes	$112,948.00	$125,881.07

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.3	Sustain programs to measure proficiency throughout the school year, to inform parents and learners of their academic growth, and provide data points for teachers to gauge growth.	Yes	$6,189.00	$16,711.52
2	2.4	English Language Development	Yes	$2,105.00	$1,880.54
2	2.5	Provide Independent study as a method for learners to remain current and connected to what is being taught in the classroom.	No	$2,459.00	$0.00
2	2.6	Additional support for learners, especially those with disabilities, low s-e students, ELs, and Hispanic students to access curriculum and instructional programs designed for them.	Yes	$36,865.00	$31,664.68
2	2.7	Purchase DESMOS curriculum	Yes	$1,000.00	$1,050.00
2	2.8	Professional Development	No	$7,500.00	$35,873.70
3	3.1	Social-Emotional Support	Yes	$12,984.00	$8,468.62
3	3.2	Increased communication for targeted parent groups	Yes	$2,195.00	$1,795.00
3	3.3	Decrease Chronic Absenteeism rates	No	$33,265.00	$33,256.22
3	3.4	Restorative Justice	Yes	$116,596.00	$126,087.06
3	3.5	Implement a school-wide P.E. program	No	$0.00	$0.00
3	3.6	Increase family engagement	Yes	$3,575.00	$3,588.53

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	**3.7**	Increase engagement with parents of students identified with disabilities	No	$0.00	$0.00

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)
$180,863.00	$320,045.00	$341,401.38	($21,356.38)	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)
2	2.1	Minimum days on Wednesdays for grade band data analysis and professional development.	Yes	$53,058.00	$55,663.44		
2	2.2	Provide interventions and additional support in ELA, Mathematics and ELD for learners performing below grade level with a primary focus on Low SES, English learners, Hispanic students, and Disabled students.	Yes	$112,948.00	$125,881.07		
2	2.3	Sustain programs to measure proficiency throughout the school year, to inform parents and learners of their academic growth, and provide data points for teachers to gauge growth.	Yes	$3,689.00	$3,687.30		
2	2.4	English Language Development	Yes	$0.00	$0.00		
2	2.6	Additional support for learners, especially those with disabilities, low s-e students, ELs, and Hispanic students to access curriculum and instructional programs designed for them.	Yes	$20,000.00	$18,025.36		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	**2.7**	Purchase DESMOS curriculum	Yes	$0.00	$0.00		
3	**3.1**	Social-Emotional Support	Yes	$7,984.00	$8,468.62		
3	**3.2**	Increased communication for targeted parent groups	Yes	$2,195.00	$0.00		
3	**3.4**	Restorative Justice	Yes	$116,596.00	$126,087.06		
3	**3.6**	Increase family engagement	Yes	$3,575.00	$3,588.53		

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)
$2,061,529.00	$180,863.00	0.000%	8.773%	$341,401.38	0.000%	16.561%	$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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