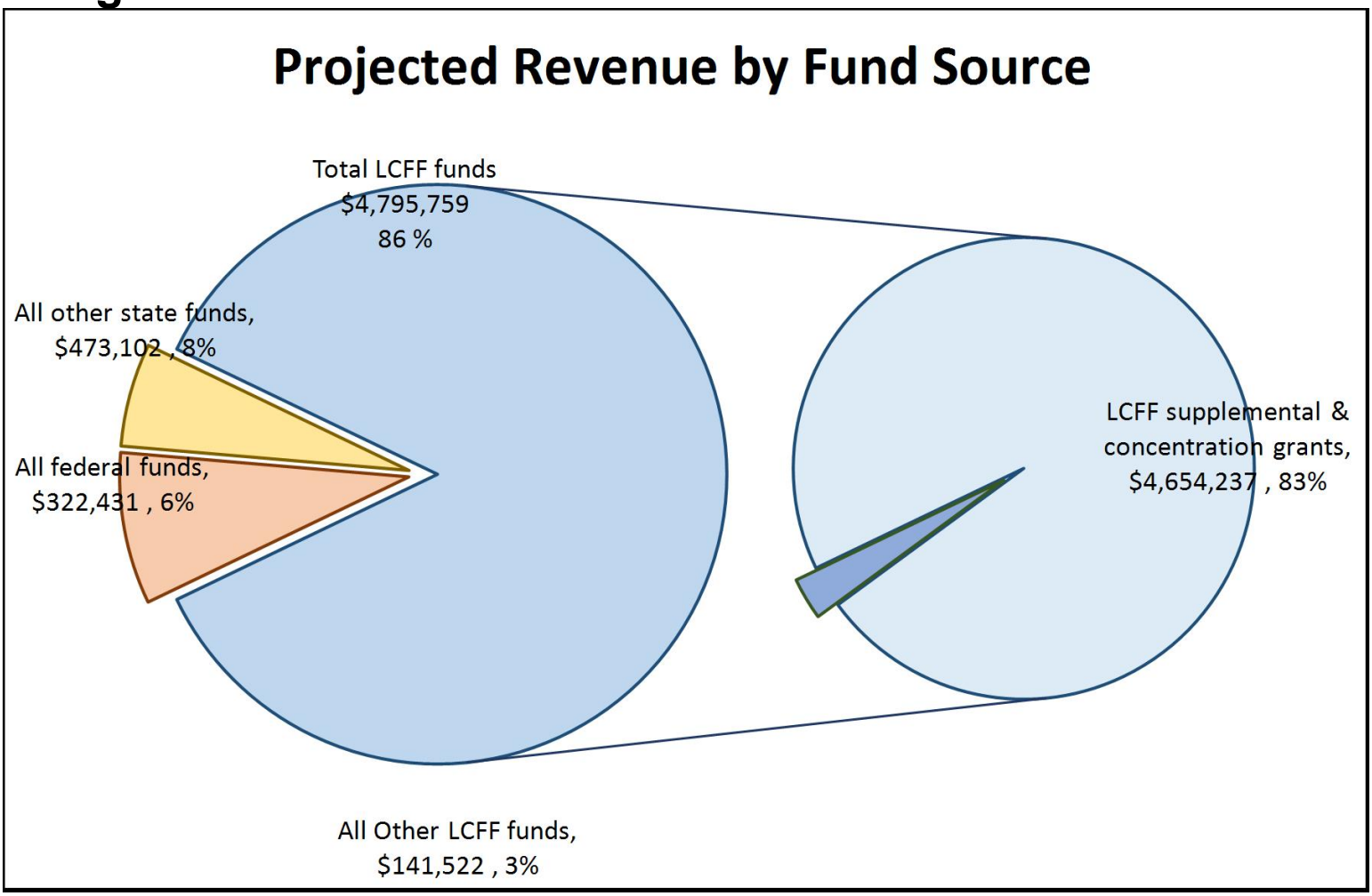
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Smythe Academy of Arts and Sciences
CDS Code: 34765056033336
School Year: 2025-26
LEA contact information:
Ken Dandurand; Casey Gong
Principal PK-6; Principal 7-8

916-566-2740; 916-566-3430

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

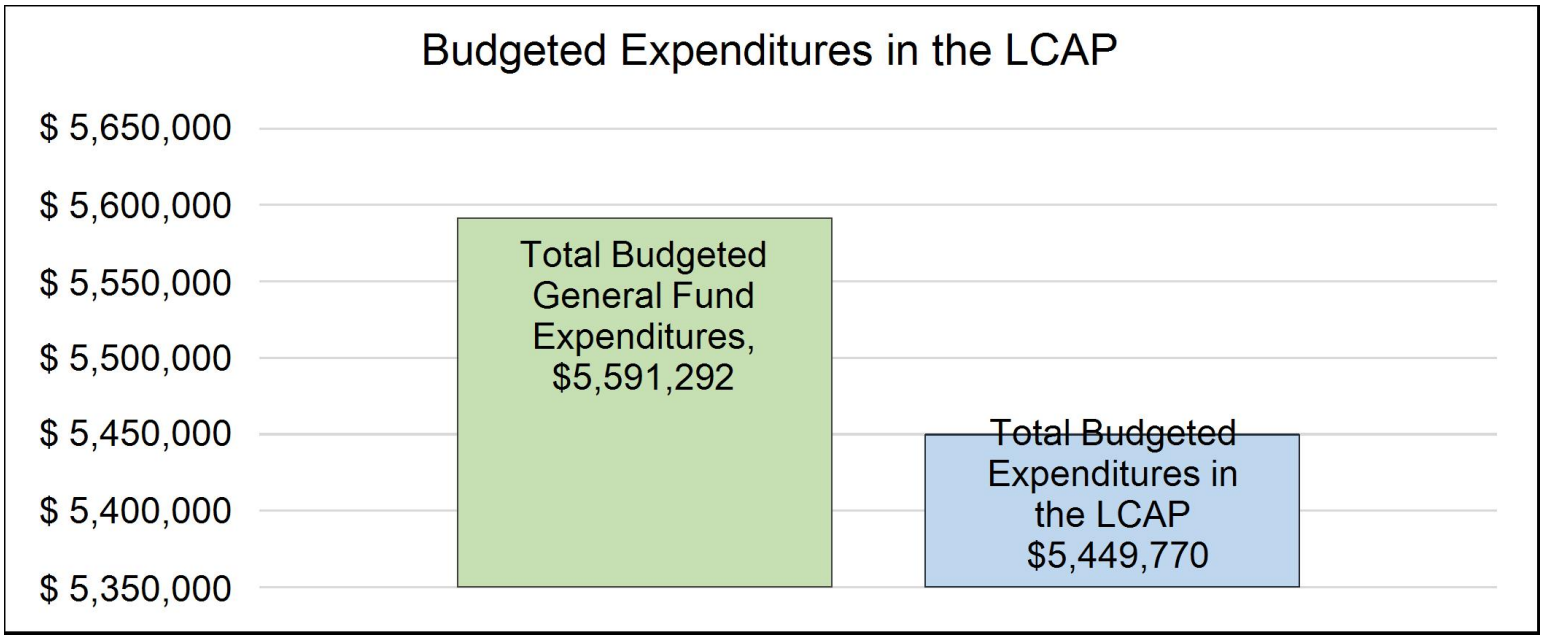


This chart shows the total general purpose revenue Smythe Academy of Arts and Sciences expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Smythe Academy of Arts and Sciences is $5,591,292, of which $4,795,759 is Local Control Funding Formula (LCFF), $473,102 is other state funds, $0 is local funds, and $322,431 is federal funds. Of the $4,795,759 in LCFF Funds, $4,654,237 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 Smythe Academy of Arts and Sciences 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: Smythe Academy of Arts and Sciences plans to spend $5,591,292 for the 2025-26 school year. Of that amount, $5,449,770 is tied to actions/services in the LCAP and $141,522 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

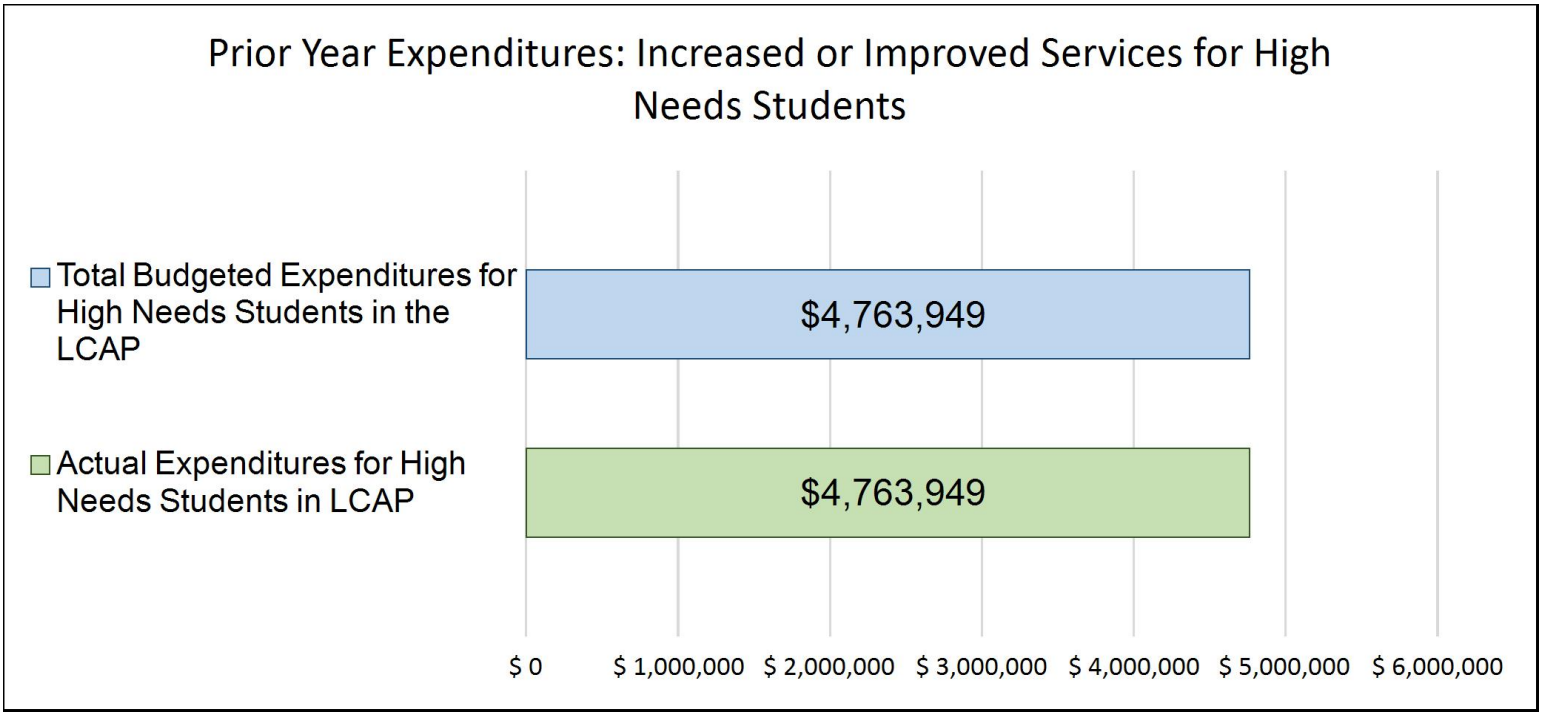
site allocation and athletics. Additionally, base costs (teachers, office staff, special education, utilities, operational overhead, etc.) for dependent charters are not always separately identified. The base costs are included in Twin Rivers USD's LCAP.

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

In 2025-26, Smythe Academy of Arts and Sciences is projecting it will receive $4,654,237 based on the enrollment of foster youth, English learner, and low-income students. Smythe Academy of Arts and Sciences must describe how it intends to increase or improve services for high needs students in the LCAP. Smythe Academy of Arts and Sciences plans to spend $4,654,237 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 Smythe Academy of Arts and Sciences budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Smythe Academy of Arts and Sciences 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, Smythe Academy of Arts and Sciences's LCAP budgeted $4,763,949 for planned actions to increase or improve services for high needs students. Smythe Academy of Arts and Sciences actually spent $4,763,949 for actions to increase or improve services for high needs students in 2024-25.

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
Smythe Academy of Arts and Sciences	Ken Dandurand; Casey Gong Principal PK-6; Principal 7-8	kenneth.dandurand@trusd.net; Casey.gong@trusd.net 916-566-2740; 916-566-3430

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.

Smythe Academy of Arts and Sciences is a dependent Charter school located within the Twin Rivers Unified School District that serves approximately 1,091 students at two separate school sites. The elementary school (ES) site has TK-6th grade students, and the middle school (MS) site has grades 7 & 8. Current demographics (SY 24/25) show that Smythe Academy of Arts and Sciences student body is diverse: 64.8% Hispanic/Latino 9.26%; Black or African American; 6.4% Caucasian; 2.9% Two or more races; 10% Asian; 1.7% Native Hawaiian or Pacific Islander . In our student body we have: 92% of our students who are Socioeconomically Disadvantaged; 31% of our students who are English Learners; and 10.1% of our students who are Students with Disabilities. Smythe Academy has many points of pride:

At the Elementary School (ES) site we have a strong program of parent involvement including multiple family events such as science, reading and art evening events for families. In addition, we offer classes and trainings for adult learning and to support the school's instructional program. Students have access to an extensive variety of enrichment opportunities during and outside of the school day. We are proud of the comprehensive student support system and have worked hard to identify and provide academic and social/emotional interventions to students in need.

The middle school (MS) campus prides itself on focusing upon teaching our youth how to become better citizens of our community. All eighth grade students are required to fulfill their Community Service Project (CSP). The CSP requires eighth grade students to volunteer a minimum of 15 hours within their communities. Students enrolled at the MS will have the opportunity to visit college campuses, giving them the

opportunity to see, feel, and understand the college community. The MS offers advanced honors 8th grade courses in math, ELA, and social studies. We also have an honors 7th grade accelerated math course. In addition, the MS prides itself upon the rigorous elective courses offered, such as MESA, Art, Leadership, Band, and AVID. We have an extensive offering of student clubs such as Anime, Gamers, Math, Clay, and Robotics.

Reflections: Annual Performance

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

ES:
Smythe K-6 saw more growth in math as measured by TR Benchmarks. Math benchmark scores improved to 48.5% proficient on the Tri. 2 benchmark, an decrease of 6.4%. ELA benchmark scores increased to 49.4% proficient on the Tri. 2 benchmark, an increase of 7.9%. Our Students with Disabilities, English Learner and African American student subgroups showed decreases from Tri. 1 to Tri 2 in math of 2%, 5.15% and 14.5% respectively. Our Students with Disabilities, English Learner and African American student subgroups showed increases from Tri. 1 to Tri 2 in ELA of 14%, 11.8% and 7.2% respectively.

With regards to iReady, the percentage of students who scored on Tier 1 on the iReady Diagnostic increased by 17% from August to December. Our Students with Disabilities, English Learner and African American student subgroups showed mixed results with change of 0%, -8% and +24% respectively.

Our YTD attendance rate is 93.75%; the 3rd highest attendance rate of the 30 elementary schools and an increse of 1.38% over the prior year. Our chronic absence rate is 17.66%, the lowest attendance rate of the 30 elementary schools and a decrease of 10.2% over the prior school.

Our enrollment is strong at 660 students, a decrease of 9 over the prior school year.

MS:
Smythe 7-8 saw success across district benchmarks with growth most notable in Math. Math Benchmark scores improved to 93% proficient on the Q3 benchmark an increase of 6.1% from SY23-24. Swun Math Benchmark scores improved to 27.2% proficient on the Tri2 benchmark an increase of 1.9% from SY23-24. ELA Benchmark Q3 scores increased by 12.1% to 39.3% as compared to SY23-24 . Comparing 23-24 to 22-23, attendance rate remainded at 93%, chronic absenteeism has increased by 4%, suspension rate increased by 1%, and enrollment has increased by 10 students. We are near capacity for our 25-26 enrollment numbers. Our enrollment is strong because the parent community supports our rigorous programs, high expectations through PBIS, smaller class sizes, and wealth of opportunities for enrichment, after school activities, and extracurricular field trips and events.

Reflections: Technical Assistance

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

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.

Support for Identified Schools

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

Monitoring and Evaluating Effectiveness

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

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
Parents, Teachers, Other School Personnel, Principals, Students	SSC Meetings 9/25/24, 11/20/24, 1/29/25, 3/19/25, 5/21/25
Parents, Teachers, Other School Personnel, Principals, Students	ELAC 9/24/24, 10/22/24, 12/17/24, 4/29/24
Parents, Teachers, Other School Personnel, Principals, Students	Stakeholder Feedback Nights 3/6/25
Teachers, Principals	Instructional Leadership Team 1/27/25; 2/12/25; 4/25/25
Parents, Teachers, Other School Personnel, Principals, Students	Staff LCAP Feedback Meetings: 1/15/25; 2/26/25
Parents, Teachers, Other School Personnel, Principals, Students, Administrators	Thought Exchange 2024-25

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

Throughout our council meetings, as well as the input from parents and community members through the Thought Exchange, the most common feedback included safety, cleanliness, food, mental health awareness, and tutoring services for students, parent training on a wide variety of topics.
Parents and staff have repeatedly called attention to the increased need for social/emotional support of students as they return to school and also the trauma that students and their families have faced.
Requests for professional development in the areas of literacy instruction and trauma informed teaching practices (mental health).
Requests for more frequent (i.e. monthly) recognitions for academic accomplishments like we currently do to reward good behavior and citizenship.
Parents have requested training in the areas of English for adults, how to help students with assignments in math and reading, computer classes, citizenship and GED classes, teacher/parent relationship building, parent/child relationship building, additional art and science learning opportunities for students.

SSC Meetings 9/27/23, 11/29/23, 1/31/24, 3/20/24, 5/22/24
ELAC 9/9/23, 10/18/23, 12/12/23,2/15/24, 4/23/24

Stakeholder Feedback Nights 2/22/24, 2/29/24
Instructional Leadership Team 2/7/24, 3/18/24
Staff LCAP Feedback Meetings: 2/7/24, 3/6/24
Thought Exchange 2023-2024

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Improve academic performance and eliminate achievement gaps.	

State Priorities addressed by this goal.

Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Longitudinal CAASPP data and current local assessments show persistent underperformance school wide and significant achievement gaps between subgroups.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	ES: CAASPP MS: CAASPP	2022-23 CAASPP ES: Math= 29.6% By subgroup: SPED: 5.6% EL: 18.7% African American: 17.65% ELA= 36.6% By subgroup: SPED: 5.6% EL: 17.9%	2023-24 CAASPP ES: Math= 34.1% By subgroup: SPED: 14.3% EL: 20.2% African American: 11.8% ELA= 40.5% By subgroup: SPED: 10.2% EL: 27.8%		3% increase, year to year, of percentage of students proficient.	2023-24 CAASPP ES: Math= 4.5% By subgroup: SPED: 8.7% EL: 1.5% African American: -5.8% ELA= 3.9% By subgroup: SPED: 4.6% EL: 9.9%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		African American: 23.5% --- MS: Math: 21.3 7th:23% 8th:19.7 by subgroup- SPED: 4.71% EL:3% African American: 8.7% ELA: 34% 7th:35.6 8th:32.1 by subgroup- SPED: 10.59 EL: 10.43 African American: 34.78	African American: 37.5% --- MS: Math: 25.8 7th:24.9% 8th:26.9% by subgroup- SPED: 7.2% EL:2.5% African American: 20% ELA: 34% 7th:35.9 8th:31.7 by subgroup- SPED: 10.9 EL: 5.7% African American: 28%			African American: 14% --- MS: Math: 4.5% 7th:1.9% 8th:7.2% by subgroup- SPED: 2.4% EL:-.5%% African American: 12.3% ELA: 0% 7th:.3% 8th:-.4% by subgroup- SPED: .4% EL: -4.7% African American: -6.7%
1.2	TRUSD Math Benchmark	2023-2024 ES: Math Benchmark Tri. 1: 54.9% By subgroup: SPED: 26.67% EL: 47.8% African American: 45.5% Tri. 2: 48.5%	2024-2025 ES: Math Benchmark Tri. 1: 54.2% By subgroup: SPED: 38.2% EL: 43% EO: 60% African American: 47.6%		3% increase, year to year, of percentage of students proficient.	2024-2025 ES: Math Benchmark Tri. 1: -.7% By subgroup: SPED: 11.5% EL: -4.8% EO: TBD African American: 2.1%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		By subgroup: SPED: 24.62% EL: 42.65% African American: 31% --- MS: Math Swun Benchmark Tri 1: 18.48% 7th:26.05% 8th:7.01% by subgroup- SPED: 6% EL: 7.38% African American: 11.76% Math Swun Benchmark Tri 2: 25.26% 7th:33.19%% 8th:12.99%% by subgroup- SPED: 8% EL:13.56% African American: 12.12% Math Benchmark Q1: 8th: 85% by subgroup- SPED: 100% EL: 87% African American: 50%	Tri. 2: 52.75% By subgroup: SPED: 27.87% EL: 40.2% EO: 59% African American: 39.34% --- MS: Math Swun Benchmark Tri 1: 37% 7th:31.3% 8th:43.1%% by subgroup- SPED: 6% EL: 12.4% African American: 33.3% Math Swun Benchmark Tri 2: 27.2% 7th:28.5% 8th:25.6% by subgroup- SPED: 7% EL:11.6% African American: 19.3% Math Benchmark Q1: 8th: 77.4%			Tri. 2: 4.25% By subgroup: SPED: 3.25% EL: -2.45% EO: TBD African American: 8.34% --- MS: Math Swun Benchmark Tri 1: 37% 7th:31.3% 8th:43.1%% by subgroup- SPED: 6% EL: 12.4% African American: 33.3% Math Swun Benchmark Tri 2: 2% 7th:-4.69% 8th:12.6% by subgroup- SPED: -1% EL:-2% African American: 7.2% Math Benchmark Q1: 8th: -8.6%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Math Benchmark Q2: 8th 100% by subgroup- SPED: 100% EL: 100% African American: 100% Math Benchmark Q3: 8th: 87.18% by subgroup- SPED: 50% EL: 100% African American: 100%	by subgroup- SPED: NA EL: NA African American: NA Math Benchmark Q2: 8th 100% by subgroup- SPED: NA EL: NA African American: NA Math Benchmark Q3: 8th: 93.3% by subgroup- SPED: NA EL: NA African American: NA			by subgroup- SPED: NA EL: NA African American: NA Math Benchmark Q2: 8th 0% by subgroup- SPED: NA EL: NA African American: NA Math Benchmark Q3: 8th: 6.2% by subgroup- SPED: NA EL: NA African American: NA
1.3	TRUSD ELA Benchmark	2023-2024 ELA Benchmark Tri. 1: 41.5% By subgroup: SPED: 9.26% EL: 23.8% African American: 35.7% Tri. 2: 49.4% By subgroup: SPED: 23.44%	2024-2025 ES: ELA Benchmark Tri. 1: 37.2% By subgroup: SPED: 8.9% EL: 20.4% EO: 45% African American: 25% Tri. 2: 46.1%		3% increase, year to year, of percentage of students proficient.	2024-2025 ES: ELA Benchmark Tri. 1: -4.3% By subgroup: SPED: -.36% EL: -3.4% EO: TBD African American: -10.7% Tri. 2: -3.3%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		EL: 35.6% African American: 42.9% --- MS: ELA Q1 Benchmark 28.95% 7th:35.69% 8th:20.4% by subgroup- SPED: 6.86% EL: 5.38% African American: 30% ELA Q2 Benchmark 28.57% 7th:32.11% 8th:24.10% by subgroup- SPED: 10.91% EL: 2.42% African American: 19.44% ELA Q3 Benchmark 27.17% 7th:29.92% 8th:23.71% by subgroup- SPED: 7.27% EL: 1.65%	By subgroup: SPED: 18.8% EL: 25.9% EO: 55.6% African American: 35.7% --- MS: ELA Q1 Benchmark 44.7% 7th:54.7% 8th:33.9% by subgroup- SPED: 15% EL: 12% African American: 38% ELA Q2 Benchmark 29.7% 7th:35.7% 8th:22.8% by subgroup- SPED: 8% EL: 6.4% African American: 28% ELA Q3 Benchmark 39.3% 7th:35.5% 8th:43.1% by subgroup- SPED: 11%			By subgroup: SPED: -4.6% EL: -3.4% EO: TBD African American: -7.2% --- MS: ELA Q1 Benchmark 15.75% 7th:19% 8th:13.5% by subgroup- SPED: 8.2% EL: 6.7% African American: 38% ELA Q2 Benchmark 29.7% 7th:3.6% 8th:-1.3% by subgroup- SPED: -2.9% EL: 4% African American: 8.6% ELA Q3 Benchmark 12.2% 7th:5.6% 8th:19.4%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		African American: 22.86%	EL: 16.1% African American: 28.1%			by subgroup- SPED: 3.8% EL: 14.4% African American: 5.3%
1.4	iReady Diagnostic	2023-2024 ES: 2023-2024 i-Ready Tier 1 Diagnostic #1= 18% By subgroup: SPED: 5% EL: 4% African American: 15% Diagnostic #2= 35% By subgroup: SPED: 5% EL: 17% African American: 39% 2023-2024 Median progress towards Typical Growth Goal: Window 2: 85% By subgroup: SPED: 61% EL: 81% African American: 71%	2024-2025 ES: 2024-2025 i-Ready Tier 1 Diagnostic #1= 20 % By subgroup: SPED: 4% EL: 4% EO: 10% African American: 24% Diagnostic #2= 34% By subgroup: SPED: 8% EL: 16% EO: 48.3% African American: 35% 2024-2025 Median progress towards Typical Growth Goal: Diagnostic # 2: 66%		3% increase, year to year, of percentage of students scoring at Tier 1. 3% increase, year to year, of Median progress towards Typical Growth.	2024-2025 ES: 2024-2025 i-Ready Tier 1 Diagnostic #1= 2% By subgroup: SPED: -1% EL: 0% EO: TBD African American: 9% Diagnostic #2= -1% By subgroup: SPED: 3% EL: -1% EO: TBD African American: -4% 2024-2025 Median progress towards Typical Growth Goal: Diagnostic # 2: -19% By subgroup:

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		---------- MS: I-Ready D1: 25% by subgroup- SPED: 9% EL: 0% African American: 29% I-Ready D2: 31% by subgroup- SPED: 6% EL: 5% African American: 31%	By subgroup: SPED: 25% EL: 65% EO: 67% African American: 66% ---------- MS: I-Ready D1: 22.3% by subgroup- SPED: 10% EL: 0% African American: 18% I-Ready D2: 31.7% by subgroup- SPED: 8.3% EL: 1.5% African American: 21%			SPED: -36% EL: -16% EO: TBD African American: -4% ---------- MS: I-Ready D1: -2.7% by subgroup- SPED: 1% EL: 0% African American: -11% I-Ready D2: .7% by subgroup- SPED: 2.3% EL: -3.5% African American: -10%
1.5	EL Level	2023-2024 ES: EL: (From Ellevation) Level 1 68/220 = 31% Level 2 83/220 = 37% Level 3 68/220 = 31% Level 4 34/220 = 15% LTEL 47/220 21% MS: EL: Level 1 24/120 20%	2024-2025 ES: EL: (From Ellevation) Level 1: 63/203=31% Level 2: 69/203=34% Level 3: 70/203=34%		3% decrease year to year of the percentage of students identified as LTEL. 3% annual increase year to year in the percentage of EL students who	2024-2025 ES: EL: (From Ellevation) Level 1: 0% Level 2: -3% Level 3: 3% Level 4: -14% LTEL: -1% At Risk of LTEL: TBD

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Level 2 54/120 45% Level 3 41/120 34% Level 4 1/120 1% LTEL 104/120 87% TK-8 ELPI 2023 ELs who decreased 1 level: 15.2% ELs who maintained level 1, 2I, 2H, 3L, 3H 32.6% ELs who maintained level 4 .7% ELs who progressed at least 1 level. 51.4%	Level 4: 1/203=<1% LTEL: 39/203= 19% At Risk of LTEL: 56/203=27.5% MS: EL: Level 1 27/127 22% Level 2 46/127 36% Level 3 52/127 40.9% Level 4 2/127 1% LTEL 111/127 87% TK-8 ELPI 2024 ELs who decreased 1 level: 22.7% ELs who maintained levels 1-3: 30.1% ELs who maintained level 4: 0% ELs who progressed at least 1 level. 47.2%		progress at least 1 level.	MS: EL: Level 1 27/127 2% Level 2 46/127 -9% Level 3 52/127 6.9% Level 4 2/127 1% LTEL 111/127 0% TK-8 ELPI 2024 ELs who decreased 1 level: 7.5% ELs who maintained levels 1-3: -1.5% ELs who maintained level 4: -4.7% ELs who progressed at least 1 level. -4.2%

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.

ES: There were minor refinements, but no substantive differences between planned actions and implementation of them.
MS: 1.6 and 1.11 were not funded as the need did not arise. The cost of an additional FTE (1.2) was significantly higher than anticipated.

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.

ES:
1.9 There was an additional need for supplemental substitute teachers to allow for transition period between the assignments of each long term substitute.

MS:
1.1 Actual teacher costs more than original budget.
1.2 Cost of additional FTE higher than estimated costs
1.8 Fewer furniture items needed than anticipated.
1.11 No site funded 6th period assignments needed.

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

ES: ELA and math CAASPP scores increased 3.9% and 4.5% respectively, as did trimester 2 math benchmark scores. Internal diagnostic assessments have shown students making progress in intervention groups. However, there was overall growth in benchmark scores from Tri.1 to Tri. 2 but both are lower than 2023-2024. Special Education students made more growth from D1 to D2 than any subgroup, on the iReady Diagnostic assessment.

MS: The allocations for tutoring, supplemental materials, and additional FTEs supported progress towards as goals as evident in the increased assessment scores in both ELA and Math Benchmark assessments where ELA improved 12% compared to the 23/24 school year and math increased 2% compared to the 23/24 school year.

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

ES:
1.2 Change to fund 1 FTE SST from LREBG
For all metrics, EO was added to disaggregate achievement gap betwen English Learners and English only students

Added data on students at risk of becoming LTELs

MS:
1.2 Use of LRBG funds to fund 1 FTE
1.6 reduction of title 1 funds for this action/service
1.8 No allotment for furniture
1.11 No allotment for 6th period assignment teachers

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	MS: ELD/LTEL Teacher	MS: Provide .8 FTE LTEL/ELD teacher $136,879 (S/C)	$136,879.00	Yes
1.2	ES: Student Support Teachers MS: Provide additional FTE's for CSR	ES: Fund Student Support Teachers (3) to provide direct intervention services to students. $161,642 (S/C); $155,272 (LREBG); $171,099 (Title 1 Basic). Total $488,012 Tk-8: Provide additional sections (including 6th period pay) of ELA, History, Science, Math, Electives, and PE teachers to reduce class sizes. Up to 5.0 FTE teachers including sub costs as needed. $293,528 (S/C); $68,146 (Title 1 Basic); $101,320 (LREBG). Total $462,994	$951,007.00	Yes
1.3	ES: Supplemental classroom books	ES: Purchase student books to supplement classroom libraries, the leveled book collection and support outside of school reading. $11,312 (Title 1 Basic)	$11,312.00	No

Action #	Title	Description	Total Funds	Contributing
1.4	TK-8: Tutoring	TK-8: Fund after school tutoring. Funding for staffing, supplies, equipment and transportation. ES: $40,000; MS: $60,000; Total $100,000 (ELOP)	$100,000.00	No
1.5	TK-8: stipends and extra duty	TK-8: Classified and Certificated staff stipends and extra duty for supplemental site work and supervision. ES $40,000 (S/C); MS $33,551 (S/C)	$73,551.00	Yes
1.6	TK-8: supplemental materials/supplies for classrooms	ES: Supplemental supplies, services, curriculum, instructional materials and electronic learning resources to support the core instructional program. $55,000 (S/C) MS: Purchase supplemental equipment and supplies for instructional technology, and other necessary classroom supplies/materials that are not supported from other budgets. $93,000 (S/C); $21,000 (Title 1 Basic)	$169,000.00	Yes
1.7	ES: Paraeducators for instructional support	ES: Fund 4 paraeducators to provide instructional support. $134,619 (S/C)	$134,619.00	Yes
1.8	N/A			

Action #	Title	Description	Total Funds	Contributing
1.9	ES: Substitute Teachers	ES: ES: Substitute teachers for professional development, meetings, coaching and assessment. $4,000 (S/C)	$4,000.00	Yes
1.10	ES: Library Supplies	ES: Ensure school library collection is current and supports the school's instructional program. $1,000 (S/C)	$1,000.00	Yes
1.11	MS: 6th periods	"MS: Include 6th period assignments to reduce class sizes if necessary $0 (S/C)	$0.00	Yes
1.12	ES: 6% salary offset, Class size reduction MS: 6% salary offset	ES: Fund 6% teacher salary offset for additional instructional minutes and PD days $221,451 (S/C); Class size reduction $1,036,000 (S/C). Total $1,257,451 MS: Fund 6% teacher salary offset for additional instructional minutes and PD days. $161,560 (S/C); Class size reduction $56,000 (S/C). Total $217,560	$1,475,011.00	Yes
1.13	MS: AVID	MS: AVID conference/travel. $1,000 (Title 1 basic)	$1,000.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Goal #2: Provide engagement and enrichment opportunities in the arts, sciences and technology to ensure students graduate college and career ready.	

State Priorities addressed by this goal.

Priority 2: State Standards (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Feedback from parent and staff via LCAP, SSC and ELAC meetings show a strong interest in ensuring students have greater access to enrichment opportunities in the arts & sciences, our charter focus areas. Student engagement and buy in to education is increased through opportunities to participate in enrichment opportunities during and outside of the school day.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	ES: Enrichment class participation MS: Enrollment in honors, arts, STEAM/MESA, college and career courses (8th grade ELA, Acc. Math 7, MESA/STEAM, AVID, IM1, Band, Art, and History)	2023-24 ES: # of students participating in enrichment classes per grade level: TK/Kdg.: 11 1st: 10 2nd: 21 3rd: 32	2024-2025 ES: # of students participating in enrichment classes per grade level: TK/Kdg.: 17 1st: 26 2nd: 35		Increase the number of students enrolled in enrichment courses annually by 3%.	2024-2025 ES: # of students participating in enrichment classes per grade level: TK/Kdg.: 6 1st: 5 2nd: 3

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		4th: 28 5th: 20 6th: 19 Total: 141 ---------- MS: Honors ELA 8: 23 Accelerated 7: 30 IM 1: 39 MESA: 13 yearlong (55 1 quarter) AVID: 42 Honors History 8: 23 Band: 16 yearlong, 132 (1 quarter) Art: 58 yearlong, 116 (1 quarter)	3rd: 38 4th: 43 5th: 30 6th: 35 Total: 224 ---------- MS: Honors ELA 8: 30 Accelerated 7: 21 IM 1: 30 MESA: 19 yearlong AVID: 31 Honors History 8: 32 Band: 14 yearlong, 43 (1 quarter) Art: 70 yearlong, 72 (1 quarter)			3rd: 6 4th: 15 5th: 10 6th: 16 Total: 83 ---------- MS: Honors ELA 8: +8 Accelerated 7: -9 IM 1:-9 MESA:+6 AVID: -9 Honors History 8: +9 Band:-2 Art: +12
2.2	ES: Field Trips; assemblies/learning presentations	# of Field Trips attended per grade level: TK/Kdg.: 3; 1st: 1; 2nd: 2; 3rd: 1; 4th: 1; 5th: 4; 6th: 4;	# of Field Trips; at school experiences per grade level: TK/Kdg.: 3;1 1st: 2 2nd: 2; 1 3rd: 2 4th: 2 5th: 2 6th:2		An average of 5 experiences per grade level.	# of Field Trips; at school experiences per grade level: TK/Kdg.: 1 1st: 1 2nd: 1 3rd: 1 4th: 1 5th: -2 6th: -2

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.

ES: There were minor refinements, but no substantive differences between planned actions and implementation of them. Increases across all KPIs except for field trips.
MS: Materials and supplies cost for honors classes was not as high as projected costs.

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

2.3 - Less supplies and materials needed than originally projected.
2.6 - Prop 28 Music & Arts in Schools funds were used instead for VAPA.

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

ES: Fewer field trips were taken than planned due primarily to scheduling challenges with securing transportation.
MS: Additional technology and VAPA related materials increased student enrollment in art and MESA Opportunities for new instruments, art mediums, and art supplies increased student participation in art. While additional supplemental resources

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.

ES: Since field trips involve challenges outside our control, in school encrichment experiences, such as VanGo where providers come to campus, is added to the KPIs.
MS: 2.1 and 2.3 reducing allotment for 25-26 SY. 2.6 Increasing allotment for 25-26 SY.

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	ES: Technology MS: Technology	ES: Provide supplemental and replacement equipment for instructional technology and school community use.	$18,912.00	Yes

Action #	Title	Description	Total Funds	Contributing
		$8,000 (S/C) MS: Provide technology (replace/repair internet devices), and provide software as needed for classrooms and devices. $10,912 (Title I Basic)		
2.2	ES: VAPA Teachers	ES: Fund VAPA Teachers for K-2 Art and 3-6 Music. $107,886 (S/C)	$107,886.00	Yes
2.3	MS: honors and enrichment	MS: Provide 8th grade Honors students with the opportunity to enroll in higher level science, U.S. History, Math, AVID, MESA/STEAM and ELA courses. Budget needed for supplies, licensing software, science consumables, and field trips. $7,000 (S/C)	$7,000.00	Yes
2.4	ES: Enrichment opportunities	ES: Field trips, assemblies and services to provide enrichment opportunities during and outside of the school day. $25,000 (S/C)	$25,000.00	Yes
2.5	ES: Science Teacher	ES: Fund science teacher to provide weekly science lab-based instruction based on Next Generation Science Standards. $115,000 (S/C)	$115,000.00	Yes
2.6	MS: VAPA	MS: Funds to provide materials, supplies, PD, equipment, and instructional materials to support the expanded VAPA program. $15,000 (S/C)	$15,000.00	Yes

Action #	Title	Description	Total Funds	Contributing

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Goal 3: Increase parent and student engagement	

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

Over the past year we have become increasingly aware that families need additional help to equip them with the skills to play a larger role in their children's education. In addition, feedback from Thought Exchange, parent and staff LCAP, SSC and ELAC meetings the Smythe Family Survey, and from informal parent conversations show a strong interest in parent training opportunities and family support services to strengthen families and support their children’s academic success.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	ES: Number of parents attending meetings and events. MS: Number of parents attending ELAC, Orientation, SSC, Parent Nights, Back to School Night, and Open House	2023-24 ES: ELAC: 23 SSC: Full community membership Back to School Night: TBD in 2024-25 Parent Conferences: TBD in 2024-25 Science Night: TBD in 2024-25 LCAP Community Meetings: 2	2024-2025 ES: ELAC: 13 SSC: Full community membership Back to School Night: 275 Parent Conferences: 65% completion Science Night: 315		TK-8: 5% annual increase in parent attendance.	ES: ELAC: -10 SSC: Full community membership Back to School Night: 275 Parent Conferences: 65% completion Science Night: 315 LCAP Community Meetings: 5

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Reading Night: TBD in 2024-25 Open House: TBD in 2024-25 --- MS: ELAC: 23 SSC: Full community membership Orientation: Parent Night: 90 Back to School Night: 62 Open House:	LCAP Community Meetings: 5 Reading Night: 170 Open House: TBD --- MS: ELAC: 13 SSC: Full community membership Orientation: Orientation Parent Night: 23 Back to School Night: 67 Open House: TBD			Reading Night: 170 Open House: TBD --- MS: ELAC: -10 SSC: Full community membership Orientation: Orientation Parent Night: -67 Back to School Night: 67 Open House: 348 guests
3.2	Attendance at site trainings and meetings to support families with social and academic topics.	ES: TBD in 2024-25 MS: TBD in 2024-25	ES: TBD MS: Elective Night 97		TK-8: 5% annual increase in parent attendance.	ES: TBD MS: baseline established
3.3	MS: Student incentive points earned for academic behaviors and achievement. (5Star)	43,396 5 Star Points	71,463 Minga Points (replacing 5Star)		Increase in incentive points awarded annually by 2%	MS: 28,067
3.4	ES: Students earning monthly Shining Knight celebration.	New for 25-26	New for 25-26. Collect baseline data.		Increase in the number of students annually, by 3%.	TBD

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.5	TK-8 Student attendance	2023 TK-8 YTD: Attendance Rate 93.75% Chronic Absence Rate 18.01	2024-25 TK-8 YTD Attendance Rate 95.1% Chronic Absence Rate 18.76		Increase attendance rate by 1% annually. Decrease chronic absence rate by 2% annually.	TK-8: Attendance Rate: 1.35% Chronic Absence Rate: .75%
3.6	Enrollment	2023 TK-8 ES: 655 MS: 436	2024 TK-8 ES:633 MS:448		ES: Maintain enrollment to staff 4 classes K-3rd; 3 classes 4th-6th. MS: maintain enrollment at a minimum of 460 students	ES: -22 MS: 12

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.

ES: There were no substantive differences between planned actions and implementation of them except that events that less funds were spent because a planned action did not meet requirements for expenditure.
MS: Less funds were spent on families engagement events and advertisement costs that anticipated.

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

3.3 - The cost was less than anticipated for parent training and professional development.
3.4 - Student and family engagement events were less due to fewer community engagement events and less costs associated with student engagement events.
3.7 - Was less due to fewer materials and supplies needed than expected.
3.10 - Parent and engagement communication costs were not needed as advertisement was completed digitally.

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

ES: Parent engagement via event particpation increased as a result of our efforts. In addition, that attendance goal was met with a 1.35% increase. Attendance is 3rd highest of 30 elementary schools.
MS: Student engagement increased with approximately 64% increase in points awarded to students. Attendance rate goal was met with over a 1% increase.

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

ES: KPI related to students earning participation in monthly Shining Knight celebration was added to more fully capture levels of student engagement.
MS: 3.4 reduction in allotment

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	ES: Home/School Communication	ES: Provide funding for supplies/services to support and increase home-school communication. $3,000 (S/C)	$3,000.00	Yes
3.2	MS: Transportation	MS: To improve daily attendance, SMS will provide home to school transportation, after-school trans for clubs, sports, tutorials . $288,094 (S/C)	$288,094.00	Yes
3.3	TK-8: Parent training and participation	TK-8: Provide funding for parent trainings/professional development, supplies, services and encouragements to advertise and increase parent participation in meetings and events. ES: $4,990 (Title I PFE); MS: $3,595 (Title I PFE)	$8,585.00	No

Action #	Title	Description	Total Funds	Contributing
3.4	TK-8: Student and family engagement events	TK-8: Provide funding for community engagement activities including (but not limited to): school pride clothing and incentive rewards, water canteens, catering for events. Student and family engagement events will be tied to PBIS reward programs and recruitment. (S/C) (ES: $35,000; MS: $30,000) MS: To increase parent and student engagement, SMS will provide funding for 1.0 FTE Admin/Management Activities Director. Position will also work with leadership students and attend workshops/PD. $169,198 (S/C 15% Add-On)	$234,198.00	Yes
3.5	ES: Uniform Policy Support	ES: Provide funding for supplies, services and encouragements to support school uniform policy. $4,000 (S/C)	$4,000.00	Yes
3.6	TK-8: AISB	ES: Fund Academic Intervention Specialist - Bilingual. Position works directly with students and families regarding attendance, academic, and behavior supports; in conjunction with Vice Principal and Counselor. $70,622 (S/C) MS: Provide 0.25 FTE Academic Behavior Specialist - Bilingual. Position works directly with students and families regarding attendance, academic, and behavior supports. $30,377 (Title I Basic)	$100,999.00	Yes
3.7	MS: Project Based Learning Community Service	MS: Increase the frequency of Project Based Learning and Community Service Projects that support our Charter Programs by supplementing for classroom supplies and materials that would not otherwise be provided. $5,000 (S/C)	$5,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.8	TK-8: Promotional/Enrollment	TK-8: Provide funding for promotional materials, postage, signage, communications, and advertising to increase enrollment. ES: $8,000 (S/C); MS:$18,000 (S/C)	$26,000.00	Yes
3.9	ES: Administrative Clerk	ES: Fund four hour Administrative Clerk for office, administrative support. $34,650 (S/C)	$34,650.00	Yes
3.10	MS: Parent engagement communication	MS: Increase advertisements for parent engagement, communication, and meetings to include ELAC, SSC, and other meeting where parents should attend. Funding to include costs for banners, printing, and postage. $4,000 (S/C)	$4,000.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	Goal 4: Ensure a school environment that is safe, clean, and conducive to learning and that contributes to a positive, student centered school culture.	

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	ES: Suspension rate & suspensions by subgroup MS: Suspension rate & suspensions by subgroup	2023-2024 ES: Ssuspension rate is 3.29% which is a .18% increase from the previous year. Our enrollment for 23/24 is 659 students. Our enrollment by subgroup as a percentage of overall enrollment: Asian: 11%	2024-2025 ES: Suspension rate is 2.35% Our enrollment for 24/25 is 632 students. Our enrollment by subgroup as a percentage of overall enrollment: Asian: 12% (73 students)		ES: Decrease in suspension rate by .5% each year with a goal of 2% by the end of year 3. MS: Decrease in suspension rate by 1% year to year with a goal of 4% by the end of year 3.	2024-2025 ES: Our enrollment for 24/25: -27 Our enrollment by subgroup as a percentage of overall enrollment: Asian: 1% Black/AA: 1% Hispanic: -2% Native Hawaiian/PI: .7%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Black/AA: 9% Hispanic: 63% Native Hawaiian/PI: 1% Two or more races: 4% White. 6% Our suspension by subgroup by number and by percentage of students in that subgroup: Asian: 0% Black/AA: 5, 7.3% Hispanic: 16; 3.7% Native Hawaiian/PI: 0% Two or more races: 2; 6.9% White. 0% --- MS: Suspension Rate: 7.51% MS: Our enrollment for 23/24 is 462 students. Subgroup breakdown is: American Indian/Alaska <1%	Black/AA: 10% (63 students) Hispanic: 61% (384 students) Native Hawaiian/PI: 1.7% (11 students) Two or more races: 4% (24 students) White. 6% (41 students) Our suspension by subgroup by number and by percentage of students in that subgroup: Asian: 1.27% (1 student) Black/AA: 8.45% (6 students) Hispanic: 1.71% (7 students) Native Hawaiian/PI: 8.33% (1 student) Two or more races: 0% White: 2.33% (1 student) --- MS:			Two or more races: 0% White. 0% Our 24/25 suspension rate is 2.35% which is a .95% decrease from the previous year Our suspension by subgroup by number and by percentage of students in that subgroup: Asian: 1.27% (1 student) Black/AA: 1.1% (6 students) Hispanic: -2% (7 students) Native Hawaiian/PI: 8.3% (1 student) Two or more races: -6.9% White: 2.3% (1 student) --- MS: Suspension Rate: -.79%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Asian, 8.6% Bl/AA; 8.6% Hispanic 68.4% Native Hawaiian/Filipino 1.95% Two or more races 2.6% White 6.7% Our 23/24 suspension rate is a 3.00% decrease from the previous year. Our suspension subgroup breakdown: Asian: 6.45% Black/AA: 12.9% Hispanic: 61% Native Hawaiian/PI:0% Two or more races: 3.23% White. 9.68%	Suspension Rate: 6.72% MS: Our enrollment for 24/25 is 453 students. Subgroup breakdown is: American Indian/Alaska 0% Asian, 6.8% Bl/AA; 7.7% Hispanic 71% Native Hawaiian/Filipino 2.5% Two or more races 2.2% White 6.8% Our suspension subgroup breakdown: Asian: 0% Black/AA: 6.6% Hispanic: 66% Native Hawaiian/PI:6.6% Two or more races: 0% White. 16%			MS: Our enrollment for 24/25 is 453 students. Subgroup breakdown is: American Indian/Alaska 0% Asian, -2% Bl/AA; -.9% Hispanic +2.6% Native Hawaiian/Filipino .55% Two or more races -.4% White .1% Our suspension subgroup breakdown: Asian: -6.45% Black/AA: -6.3% Hispanic: 5% Native Hawaiian/PI: 6.6% Two or more races: -3.23% White. 6.32
4.2	Kelvin Screener	ES: Kelvin 23-24 Family EOY Screener: 195 participants= 31% of	2024-2025 ES:		Increase of favorable ratings by 3% annually.	2024-2025 ES:

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		families; 88% favorable responses. Percentage of favorable response per dimension: Discipline: 95% Emotional Safety: 94% Relationships: 91% Interpersonal Relationships: 90% Emergency Readiness/management: 84% Climate of support for Academic Learning: 82% Physical Environment: 82% Mental Health: 81% Bullying/Cyberbullying: 77% --- MS: Kelvin Survey Data: Student Sense of Safety 76% favorable Climate of Support for Academic Learning 77% favorable	Kelvin 24-25 Family EOY Screener: 114 participants= 19% of families; 90% favorable responses. Percentage of favorable response per dimension: Discipline: 97% Emotional Safety: 91% Relationships: 93% Interpersonal Relationships: 94% Emergency Readiness/management: 89% Climate of support for Academic Learning: 93% Physical Environment: 80% Mental Health: 82% Bullying/Cyberbullying: 58% --- MS:			Kelvin 24-25 Family EOY Screener: -81 participants= -12% of families; +2% favorable responses. Percentage of favorable response per dimension: Discipline: +2% Emotional Safety: -3% Relationships: +2% Interpersonal Relationships: +4% Emergency Readiness/management: +5% Climate of support for Academic Learning: +11% Physical Environment: -2% Mental Health: +1% Bullying/Cyberbullying: -19% --- MS:

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Personal Safety 65% favorable Knowledge of fairness of discipline, rules, and norms 76% favorable	Kelvin Survey Data: Student Sense of Safety 78% favorable Climate of Support for Academic Learning 78% favorable Personal Safety 84% favorable Knowledge of fairness of discipline, rules, and norms 91% favorable			Kelvin Survey Data: Student Sense of Safety 2% favorable Climate of Support for Academic Learning 1% favorable Personal Safety 19% favorable Knowledge of fairness of discipline, rules, and norms 15% favorable
4.3	Number of behavior referrals	New to 25-26. Baseline data collected in 24-25.	ES: Number of "major" behavior referrals entered into Aeries and number of students who earned them: 472; 56		Decrease of 2% in the number of "major" behavior referrals, annually.	ES: New KPI added in 2025 to estabish baseline for next year.

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.

ES: There were minor refinements, but no substantive differences between planned actions and implementation of them.
MS: 4.3 A significantly larger amounts of funds spent on PBIS system to reinforce positive student behavior across campus.

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

4.1 - Professional development casts were less due to use of EEBG funds were able to fund 100% of PD for year.
4.3 - PBIS costs were higher due to 1. higher costs associated with student incentives, field trips, and items related to PBIS system and 2. The PBIS committee was able to organize more events that reinforce student progress toward academic, behavior and attendance goals.
4.6 - Less was spent due to delays in facilities. Pending items will be done next year instead.

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

ES: Suspension rate decreased by .95%. Overall favorability ratings via Kelvin increased 2%. 6 of 9 Kelvin rated dimensions show increased favorability. The dimensions of Emotional Safety and Bullying/Cyberbullying decreased significantly.
MS: The increased funds spent on 4.3 increased student positive reinforcements, decreased suspension rates (May 2025), and increased Kelvin rates across all 4 data points noticeable in student knowledge of discipline, rules, and norms.

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.

ES: There are no changes to the actions within this goal. There will be programatic changes made to address the two dimension showing significant decrease in favorability. KPI added to track the number of "major" behavior referrals entered into Aeries annuallly.
MS: 4.3 increase in allotment for 25-26 SY. 4.1 decrease in funds for PD. 4.6 not longer funding campus beautification projects for 25-26 SY.

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

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	TK-8: Professional Development	TK-8: Fund professional development to support implementation of instructional initiatives, charter programs and address site needs in response to local and external data. Budget for registration, substitutes, materials, and travel/conference costs. ES: $7,795 (S/C); MS: $1,000 (S/C); TK-8 $116,510 (LREBG). Additional funding for professional development will be available through the Educator Effectiveness Block Grant.	$125,305.00	Yes

Action #	Title	Description	Total Funds	Contributing
4.2	TK-8: Campus Safety	ES: Fund 8 Yard and Duty Assistants for safety and supervision. $58,610 (S/C 15% Ad-On) MS: Campus Safety plus substitutes. $64,609 (S/C 15% Add-On)	$123,219.00	Yes
4.3	TK-8: PBIS Support	ES: PBIS Support: Provide encouragements to recognize and reinforce students and staff work towards achieving attendance, behavior and academic goals. $40,000 (S/C) MS: PBIS Support: Provide encouragements to recognize and reinforce students and staff work towards achieving attendance, behavior and academic goals. Examples (not limited to): field trips & substitutes, spirit wear, food incentives, student store items, dances (to include transportation and DJ costs), materials for lunch time games and activities. Provide field trips to provide students with opportunities to experience engaging environments. $160,115 (S/C)	$200,115.00	Yes
4.4	TK-8: Vice-Principal	ES: Fund Vice Principal to coordinate PBIS systems of support in conjunction with Counselor and AISB. $191,517 (S/C 15% Add-On) MS: Fund .5 FTE Vice Principal $97,467 (S/C 15% Add-On)	$288,984.00	Yes
4.5	TK-8: Counselor	ES: Fund counselor to support social/emotional health of students and families, in conjunction with Vice Principal and AISB.	$209,149.00	Yes

Action #	Title	Description	Total Funds	Contributing
		$146,148 (S/C 15% Add-On) MS: Fund .4 FTE Academic Counselor $63,001 (S/C 15% Add-On)		
4.6	TK-8: Campus Beautification/Facilities	TK-8: Facilities improvement projects, services and supplies to beautify campus, enhance safety and increase school pride. ES: $73,913 (S/C); MS: $0	$73,913.00	Yes
4.7	MS: Custodian	.5 FTE Custodian plus substitutes $42,169 (S/C 15% Add-On)	$42,169.00	Yes
4.8	TK-8: Indirect Costs	TK-8: Indirect Costs for services provided by Twin Rivers USD. ES: $196,415 (S/C) MS:135,798 (S/C)	$332,213.00	Yes

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
$4,654,237	$592,799

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
41.829%	0.000%	$0.00	41.829%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.2	**Action:** ES: Student Support Teachers MS: Provide additional FTE's for CSR **Need:** Low student achievement across TK-8. More directed intervention and support as part of the MTSS process to target at risk students.	Through the MTSS process students will get targeted tiered intervention. Students in the MS will receive instruction with small class sizes.	1.1-1.5

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide		
1.5	**Action:** TK-8: stipends and extra duty **Need:** Increase instruction and support as related to goal 1. As well as provide opportunities for enrichment. **Scope:** LEA-wide	Extra hours and stipends will provide opportunities for additional instruction and enrichment for all Smythe students	metrics 1.1-1.5
1.6	**Action:** TK-8: supplemental materials/supplies for classrooms **Need:** Supplemental materials to support learning and student achievement **Scope:** LEA-wide	Providing additional supplemental materials, software, and supplies will help increase student engagement, learning, and instruction.	metrics 1.1-1.5
1.7	**Action:** ES: Paraeducators for instructional support **Need:** Low student achievement across K-6 grades. More directed intervention and support as part of the MTSS process to target at-risk students.	Through the MTSS process students will get targeted tiered intervention support.	1.1-1.5

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		
1.9	**Action:** ES: Substitute Teachers **Need:** Substitutes are needed to release teachers to participate in extensions of ELA and Math coaching days/professional development. **Scope:** Schoolwide	All teachers will participate in ELA and Math coaching on alternate months.	1.1-1.5
1.10	**Action:** ES: Library Supplies **Need:** ELA scores show a need for additional outside of school reading time. **Scope:** Schoolwide	Allocating more than the baseline funding required will allow for the library to replace all books culled from the collection each year.	1.1-1.5
1.11	**Action:** MS: 6th periods **Need:** student achievement **Scope:** LEA-wide	Additional 6th period assignments will help reduce class sizes and allow for flexibility in the master schedule to increase course offering.	1.1-1.5
1.12	**Action:**	professional development days for staff	1.1-1.5

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
	ES: 6% salary offset, Class size reduction MS: 6% salary offset **Need:** Professional development **Scope:** LEA-wide		
2.1	**Action:** ES: Technology MS: Technology **Need:** Providing enrichment **Scope:** LEA-wide	The purchase of additional supplemental technology and repairs will keep our 1:1 chromebook program for students and provide additional technology to increase enrichment opportunities in the classroom across all subjects and grades.	1.1-1.5, 2.1
2.2	**Action:** ES: VAPA Teachers **Need:** Contractually, students have VAPA instruction weekly. **Scope:** Schoolwide	Arts instruction has been proven to increase academic achievement.	2.3-2.7
2.3	**Action:** MS: honors and enrichment	funding supplies, materials, licensing, and field trips will provide students with opportunities for enrichment during and after the school day.	2.1

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Need: opportunities for enrichment **Scope:** LEA-wide		
2.4	**Action:** ES: Enrichment opportunities **Need:** Students will have access to enrichment opportunities during and outside of the school day to expand their horizons and participate in community based arts and sciences experiences. **Scope:** Schoolwide	Not all students have the opportunity to participate in enrichment experiences outside of school.	2.1-2.2
2.5	**Action:** ES: Science Teacher **Need:** As an arts and sciences focused charter, our students otherwise do not have the opportunity for regular science instruction. **Scope:** Schoolwide	Students schoolwide have weekly science based lab experiences to supplement classroom science instruction.	2.3-2.7
2.6	**Action:** MS: VAPA **Need:**	Funding VAPA related materials allows for the creation of VAPA courses and will provide courses with materials such as intstruments, art materials,	2.1

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
	Enrichment opportunities in VAPA **Scope:** Schoolwide	clay, digital art software technology, and other related supplies.	
3.1	**Action:** ES: Home/School Communication **Need:** Home-school communication continues to be a need in order to more fully engage families in supporting students' education. **Scope:** LEA-wide	Supplies to facilitate regular home school communication increases student and family accountability.	3.1-3.4
3.2	**Action:** MS: Transportation **Need:** Student engagement **Scope:** Schoolwide	Transportation will provide access to school, before school activities, after school enrichment, and access to field trips and sports.	1.1-1.5, 3.4, 3.6
3.4	**Action:** TK-8: Student and family engagement events **Need:** Student engagement **Scope:** LEA-wide	Increasing opportunities for parent and student engagement will increase student learning, provide additional opportunities to supplement learning engaging activities, and increase both student and parent participation in school.	3.2, 3.4, 3.6

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
3.5	**Action:** ES: Uniform Policy Support **Need:** Ongoing support and reinforcment of our uniform policy is a regular need. **Scope:** LEA-wide	By purchasing uniforms and encouragement, we will support the importance of our school uniform policy.	
3.6	**Action:** TK-8: AISB **Need:** Increase student engagement in school **Scope:** LEA-wide	Funding an AISB will help support the schools initiatives to increase student attendance and engagement.	3.5
3.7	**Action:** MS: Project Based Learning Community Service **Need:** student engagement **Scope:** Schoolwide	Funding opportunities for PBL and community service will help students and families build connection towards school and learning. It also will improve school to home communication.	3.4
3.8	**Action:** TK-8: Promotional/Enrollment **Need:** Parent engagement	Funding promotional materials, signage, and advertisement will help increase enrollment into our enrichment opportunities for students.	3.6

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		
3.9	**Action:** ES: Administrative Clerk **Need:** As a charter we have a large ammount of administrative processes that require clerical support to keep current with. **Scope:** Schoolwide	The families of TK-6 grade students are encouraged to volunteer 30 hours per year. Administrative tasks to document volunteers are a regular occurence.	3.1-3.2
3.10	**Action:** MS: Parent engagement communication **Need:** Parent and student engagement **Scope:** Schoolwide	Increasing communication with parents and families will support parent and student engagement events to build connection with the school, improve communication, and advertise opportunities available for students.	3.2
4.1	**Action:** TK-8: Professional Development **Need:** suspension rate **Scope:** LEA-wide	Professional development for teachers will improve academic engagement, improve classroom behavior, and reduce suspension rate	4.1, 4.2

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
4.2	**Action:** TK-8: Campus Safety **Need:** Suspension rate **Scope:** LEA-wide	increased campus supervision will decrease behavior and suspension rate	4.1, 4.2
4.3	**Action:** TK-8: PBIS Support **Need:** suspension rate **Scope:** LEA-wide	Funding the PBIS system will increase student engagement, promote positive behaviors and reduce suspension rate	4.1-4.2
4.4	**Action:** TK-8: Vice-Principal **Need:** suspension rate **Scope:** LEA-wide	Funding a vice principal will increase student engagement, promote positive behavior, support student learning and achievement, and reduce suspension rate	1.1-1.5, 3.2, 3.4, 3.6, 2.1 , 4.1, 4.2
4.5	**Action:** TK-8: Counselor **Need:** mental health, student engagement social emotional learning, suspension rate	A counselor on campus will provide social emotional support, mental heath services, promote positive behaviors and restorative practices and reduce suspension rates.	1.1-1.5 4.1, 4.2

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		
4.6	**Action:** TK-8: Campus Beautification/Facilities **Need:** School climate, clean and safe learning environment **Scope:** LEA-wide	Funding this action will create a safer and cleaner learning environment that contributes to a positive school culture	4.2
4.7	**Action:** MS: Custodian **Need:** School climate, clean and safe learning environment **Scope:** Schoolwide	Funding this action will create a safer and cleaner learning environment that contributes to a positive school culture	4.2
4.8	**Action:** TK-8: Indirect Costs **Need:** various LEA needs **Scope:** Schoolwide	services provided by Twin Rivers for various needs	4.2

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
1.1	**Action:** MS: ELD/LTEL Teacher **Need:** EL students achievement disproportionately lower on assessments. EL students are being designated LTEL and not reclassifying. **Scope:** Limited to Unduplicated Student Group(s)	Students in the ELD course will get targeted instruction in English to support language development.	metric 1.5

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.

Data-based, stakeholder feedback, and targeted decision-making is at the heart of LCFF to improve outcomes for students with the greatest needs. It is clear that the examples above indicate, that with nearly 9 out of 10 students meeting the definition of unduplicated students, the most effective use of funds for Smythe is to provide increased and improved actions and services on a school-wide basis. $3,384,573 has been allocated to increase services and supports to foster youth, English learners, and low-income students. This is $264,098 above the required supplemental allocation of $3,120,475. Intervention supports to these student groups have been increased in the areas of ELA Literacy, social emotional supports, professional development to provide supports, increased student engagement opportunities, increased parent engagement and support opportunities, college and career readiness supports, and school connectedness actions. In addition, TRUSD recognizes the need to implement and plans to support all students, especially our unduplicated students and students with unique needs as we return to in-person instruction. An increase of support in counseling and social emotional support and activities will provide opportunities for all students to re-engage in school and address mental health needs that are often unavailable to our socio-economically disadvantaged and foster youth.

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.

The additional concentration add-on funding is being used for the following positions: counselor (4.5), vice principal (4.4), activity director (3.4), K paraeducators (1.7), yard and duty assistants, campus safety specialist (4.2) and custodian (4.7) as outlined in the HR Staffing Handbook.

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	None	Only 1 school
Staff-to-student ratio of certificated staff providing direct services to students	None	Only 1 school

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	11,126,704	4,654,237	41.829%	0.000%	41.829%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$4,654,237.00	$473,102.00	$0.00	$322,431.00	$5,449,770.00	$4,082,831.00	$1,366,939.00

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	MS: ELD/LTEL Teacher	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	7-8		$136,879.00	$0.00	$136,879.00			$0.00	$136,879.00	
1	1.2	ES: Student Support Teachers MS: Provide additional FTE's for CSR	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$951,007.00	$0.00	$455,170.00	$256,592.00		$239,245.00	$951,007.00	
1	1.3	ES: Supplemental classroom books	All	No			Specific Schools: TK-6		$0.00	$11,312.00				$11,312.00	$11,312.00	
1	1.4	TK-8: Tutoring	All	No				Annual	$0.00	$100,000.00		$100,000.00			$100,000.00	
1	1.5	TK-8: stipends and extra duty	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$73,551.00	$0.00	$73,551.00				$73,551.00	
1	1.6	TK-8: supplemental materials/supplies for classrooms	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$0.00	$169,000.00	$148,000.00			$21,000.00	$169,000.00	
1	1.7	ES: Paraeducators for instructional support	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: TK-6		$134,619.00	$0.00	$134,619.00				$134,619.00	
1	1.8	N/A														
1	1.9	ES: Substitute Teachers	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth	Specific Schools: Smythe		$4,000.00	$0.00	$4,000.00				$4,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
						Low Income	TK-6									
1	1.10	ES: Library Supplies	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Smythe TK-6		$0.00	$1,000.00	$1,000.00				$1,000.00	
1	1.11	MS: 6th periods	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	7-8		$0.00	$0.00	$0.00				$0.00	
1	1.12	ES: 6% salary offset, Class size reduction MS: 6% salary offset	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$1,475,011.00	$0.00	$1,475,011.00				$1,475,011.00	
1	1.13	MS: AVID	All	No			Specific Schools: 7-8		$0.00	$1,000.00				$1,000.00	$1,000.00	
2	2.1	ES: Technology MS: Technology	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$0.00	$18,912.00	$8,000.00			$10,912.00	$18,912.00	
2	2.2	ES: VAPA Teachers	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	TK-6		$107,886.00	$0.00	$107,886.00				$107,886.00	
2	2.3	MS: honors and enrichment	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	7-8		$0.00	$7,000.00	$7,000.00				$7,000.00	
2	2.4	ES: Enrichment opportunities	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	TK-6		$0.00	$25,000.00	$25,000.00				$25,000.00	
2	2.5	ES: Science Teacher	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	TK-6		$115,000.00	$0.00	$115,000.00				$115,000.00	
2	2.6	MS: VAPA	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	7-8		$0.00	$15,000.00	$15,000.00				$15,000.00	
3	3.1	ES: Home/School Communication	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth	TK-6		$0.00	$3,000.00	$3,000.00				$3,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
						Low Income										
3	3.2	MS: Transportation	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	7-8		$0.00	$288,094.00	$288,094.00				$288,094.00	
3	3.3	TK-8: Parent training and participation	All	No			All Schools		$0.00	$8,585.00				$8,585.00	$8,585.00	
3	3.4	TK-8: Student and family engagement events	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$169,198.00	$65,000.00	$234,198.00				$234,198.00	
3	3.5	ES: Uniform Policy Support	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	TK-6		$0.00	$4,000.00	$4,000.00				$4,000.00	
3	3.6	TK-8: AISB	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$100,999.00	$0.00	$70,622.00			$30,377.00	$100,999.00	
3	3.7	MS: Project Based Learning Community Service	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	7-8		$0.00	$5,000.00	$5,000.00				$5,000.00	
3	3.8	TK-8: Promotional/Enrollment	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	All Schools		$0.00	$26,000.00	$26,000.00				$26,000.00	
3	3.9	ES: Administrative Clerk	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	TK-6		$34,650.00	$0.00	$34,650.00				$34,650.00	
3	3.10	MS: Parent engagement communication	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	7-8		$0.00	$4,000.00	$4,000.00				$4,000.00	
4	4.1	TK-8: Professional Development	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$116,510.00	$8,795.00	$8,795.00	$116,510.00			$125,305.00	
4	4.2	TK-8: Campus Safety	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$123,219.00	$0.00	$123,219.00				$123,219.00	

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
4	4.3	TK-8: PBIS Support	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$0.00	$200,115.00	$200,115.00				$200,115.00	
4	4.4	TK-8: Vice-Principal	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$288,984.00	$0.00	$288,984.00				$288,984.00	
4	4.5	TK-8: Counselor	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	All Schools		$209,149.00	$0.00	$209,149.00				$209,149.00	
4	4.6	TK-8: Campus Beautification/Facilities	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$0.00	$73,913.00	$73,913.00				$73,913.00	
4	4.7	MS: Custodian	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	7-8		$42,169.00	$0.00	$42,169.00				$42,169.00	
4	4.8	TK-8: Indirect Costs	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	All Schools		$0.00	$332,213.00	$332,213.00				$332,213.00	

2025-26 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
11,126,704	4,654,237	41.829%	0.000%	41.829%	$4,654,237.00	0.000%	41.829 %	**Total:**	$4,654,237.00
								LEA-wide Total:	$3,173,578.00
								Limited Total:	$136,879.00
								Schoolwide Total:	$1,343,780.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	**1.1**	MS: ELD/LTEL Teacher	Yes	Limited to Unduplicated Student Group(s)	English Learners	7-8	$136,879.00	
1	**1.2**	ES: Student Support Teachers MS: Provide additional FTE's for CSR	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$455,170.00	
1	**1.5**	TK-8: stipends and extra duty	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$73,551.00	
1	**1.6**	TK-8: supplemental materials/supplies for classrooms	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$148,000.00	
1	**1.7**	ES: Paraeducators for instructional support	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: TK-6	$134,619.00	
1	**1.9**	ES: Substitute Teachers	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Smythe TK-6	$4,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.10	ES: Library Supplies	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Smythe TK-6	$1,000.00	
1	1.11	MS: 6th periods	Yes	LEA-wide	English Learners Foster Youth Low Income	7-8	$0.00	
1	1.12	ES: 6% salary offset, Class size reduction MS: 6% salary offset	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,475,011.00	
2	2.1	ES: Technology MS: Technology	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$8,000.00	
2	2.2	ES: VAPA Teachers	Yes	Schoolwide	English Learners Foster Youth Low Income	TK-6	$107,886.00	
2	2.3	MS: honors and enrichment	Yes	LEA-wide	English Learners Foster Youth Low Income	7-8	$7,000.00	
2	2.4	ES: Enrichment opportunities	Yes	Schoolwide	English Learners Foster Youth Low Income	TK-6	$25,000.00	
2	2.5	ES: Science Teacher	Yes	Schoolwide	English Learners Foster Youth Low Income	TK-6	$115,000.00	
2	2.6	MS: VAPA	Yes	Schoolwide	English Learners Foster Youth Low Income	7-8	$15,000.00	
3	3.1	ES: Home/School Communication	Yes	LEA-wide	English Learners Foster Youth Low Income	TK-6	$3,000.00	
3	3.2	MS: Transportation	Yes	Schoolwide	English Learners Foster Youth Low Income	7-8	$288,094.00	
3	3.4	TK-8: Student and family engagement events	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$234,198.00	
3	3.5	ES: Uniform Policy Support	Yes	LEA-wide	English Learners Foster Youth Low Income	TK-6	$4,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
3	3.6	TK-8: AISB	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$70,622.00	
3	3.7	MS: Project Based Learning Community Service	Yes	Schoolwide	English Learners Foster Youth Low Income	7-8	$5,000.00	
3	3.8	TK-8: Promotional/Enrollment	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$26,000.00	
3	3.9	ES: Administrative Clerk	Yes	Schoolwide	English Learners Foster Youth Low Income	TK-6	$34,650.00	
3	3.10	MS: Parent engagement communication	Yes	Schoolwide	English Learners Foster Youth Low Income	7-8	$4,000.00	
4	4.1	TK-8: Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$8,795.00	
4	4.2	TK-8: Campus Safety	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$123,219.00	
4	4.3	TK-8: PBIS Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$200,115.00	
4	4.4	TK-8: Vice-Principal	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$288,984.00	
4	4.5	TK-8: Counselor	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$209,149.00	
4	4.6	TK-8: Campus Beautification/Facilities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$73,913.00	
4	4.7	MS: Custodian	Yes	Schoolwide	English Learners Foster Youth Low Income	7-8	$42,169.00	
4	4.8	TK-8: Indirect Costs	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$332,213.00	

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$5,240,014.00	$5,238,216.37

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**	MS: ELD/LTEL Teacher	Yes	$133,072.00	$167,058.09
1	**1.2**	ES: Student Support Teachers MS: Provide additional FTE's for CSR	Yes	$905,796.00	$974,598.00
1	**1.3**	ES: Supplemental classroom books	No	$30,788.00	$28,992.04
1	**1.4**	TK-8: Tutoring	No	$100,000.00	$100,000.00
1	**1.5**	TK-8: stipends and extra duty	Yes	$92,000.00	$89,459.00
1	**1.6**	TK-8: materials/supplies for classrooms	Yes	$271116	$297,954.00
1	**1.7**	ES: Paraeducators for instructional support.	Yes	$159,153.00	$159,153.00
1	**1.8**	MS: Furniture	No	$10,000.00	$1,746.30
1	**1.9**	ES: Substitute Teachers	Yes	$5,000.00	$6,711.26
1	**1.10**	ES: Library Supplies	Yes	$6,125.00	$6,125.00
1	**1.11**	MS: 6th periods	Yes	$30,000.00	0

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.12	ES: 6% salary offset, Class size reduction MS: 6% salary offset	Yes	$1,214,683.00	$1,210,673.33
1	1.13	MS: AVID	No	$1,000.00	$900.00
2	2.1	ES: Technology MS: Technology	Yes	$43,184.00	$38,983.33
2	2.2	ES: VAPA Teachers	Yes	$91,040.00	$91,040.00
2	2.3	MS: honors and enrichment	Yes	$32,000.00	$2,968.06
2	2.4	ES: Enrichment opportunities	Yes	$70,000.00	$64,000.00
2	2.5	ES: Science Teacher	Yes	$108,581.00	$105,581.00
2	2.6	MS: VAPA	Yes	$10,000.00	$3,030.49
3	3.1	ES: Home/School Communication	Yes	$3,000.00	$3,000.00
3	3.2	MS: Transportation	Yes	$288,094.00	$288,094.31
3	3.3	TK-8: Parent training and professional development	No	$8,632.00	$4,979.77
3	3.4	TK-8: Student and family engagement events	Yes	$279,152.00	$200,706.25
3	3.5	ES: Uniform Policy Support	Yes	$4,000.00	$4,200.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.6	TK-8: AISB	Yes	$93,116.00	$94,011.22
3	3.7	MS: Project Based Learning Community Service	Yes	$10,000.00	0
3	3.8	TK-8: Promotional/Enrollment	Yes	$33,000.00	$31,917.22
3	3.9	ES: Administrative Clerk	Yes	$32,316.00	$32,316.00
3	3.10	MS: Parent engagement communication	Yes	$11,000.00	0
4	4.1	TK-8: Professional Development	Yes	$17,000.00	$9,300.00
4	4.2	TK-8: Campus Safety	Yes	$126,049.00	$127,273.15
4	4.3	TK-8: PBIS Support	Yes	$161,753.00	$222,817.77
4	4.4	TK-8: Vice-Principal	Yes	$283,996.00	$284,774.69
4	4.5	MS: Counselor	Yes	$208,886.00	$208,964.20
4	4.6	TK-8: Campus Beautification/Facilities	Yes	$120,000.00	$126,356.74
4	4.7	MS: Custodian	Yes	$41,301.00	$41,289.15
4	4.8	TK-8: Indirect Costs	Yes	$205,181.00	$209,243.00

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)
4,581,980	$4,763,949.00	$4,763,949.00	$0.00	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	MS: ELD/LTEL Teacher	Yes	$133,072.00	$136,270.09		
1	1.2	ES: Student Support Teachers MS: Provide additional FTE's for CSR	Yes	$750,718.00	$819,520.00		
1	1.5	TK-8: stipends and extra duty	Yes	$92,000.00	89355		
1	1.6	TK-8: materials/supplies for classrooms	Yes	$132,116.00	$196,781.89		
1	1.7	ES: Paraeducators for instructional support.	Yes	$159,153.00	$159,153.00		
1	1.9	ES: Substitute Teachers	Yes	$5,000.00	$6,711.26		
1	1.10	ES: Library Supplies	Yes	$4,000.00	$4,000.00		
1	1.11	MS: 6th periods	Yes	$30,000.00	0		
1	1.12	ES: 6% salary offset, Class size reduction MS: 6% salary offset	Yes	$1,214,683.00	$1,210,673.33		
2	2.1	ES: Technology MS: Technology	Yes	$20,000.00	$26,260.00		
2	2.2	ES: VAPA Teachers	Yes	$91,040.00	$91,040.00		
2	2.3	MS: honors and enrichment	Yes	$32,000.00	$2,889.47		

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	**2.4**	ES: Enrichment opportunities	Yes	$70,000.00	$64,000.00		
2	**2.5**	ES: Science Teacher	Yes	$108,581.00	$105,581.00		
2	**2.6**	MS: VAPA	Yes	$10,000.00	$2,822.22		
3	**3.1**	ES: Home/School Communication	Yes	$3,000.00	$3,000.00		
3	**3.2**	MS: Transportation	Yes	$288,094.00	$288,094.31		
3	**3.4**	TK-8: Student and family engagement events	Yes	$279,152.00	$200,706.25		
3	**3.5**	ES: Uniform Policy Support	Yes	$4,000.00	$4,200.00		
3	**3.6**	TK-8: AISB	Yes	$63,858.00	$63,858.00		
3	**3.7**	MS: Project Based Learning Community Service	Yes	$10,000.00	$0.00		
3	**3.8**	TK-8: Promotional/Enrollment	Yes	$33,000.00	$26,698.48		
3	**3.9**	ES: Administrative Clerk	Yes	$32,316.00	$32,316.00		
3	**3.10**	MS: Parent engagement communication	Yes	$4,000.00	0		
4	**4.1**	TK-8: Professional Development	Yes	$17,000.00	$9,300.00		
4	**4.2**	TK-8: Campus Safety	Yes	$126,049.00	$127,273.15		
4	**4.3**	TK-8: PBIS Support	Yes	$161,753.00	$222,817.77		
4	**4.4**	TK-8: Vice-Principal	Yes	$283,996.00	$284,774.69		
4	**4.5**	MS: Counselor	Yes	$208,886.00	$208,964.20		
4	**4.6**	TK-8: Campus Beautification/Facilities	Yes	$150,000.00	$126,356.74		
4	**4.7**	MS: Custodian	Yes	$41,301.00	$41,289.15		

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)
4	**4.8**	TK-8: Indirect Costs	Yes	$205,181.00	$209,243.00		

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)
10,896,982	4,581,980	0	42.048%	$4,763,949.00	0.000%	43.718%	$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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