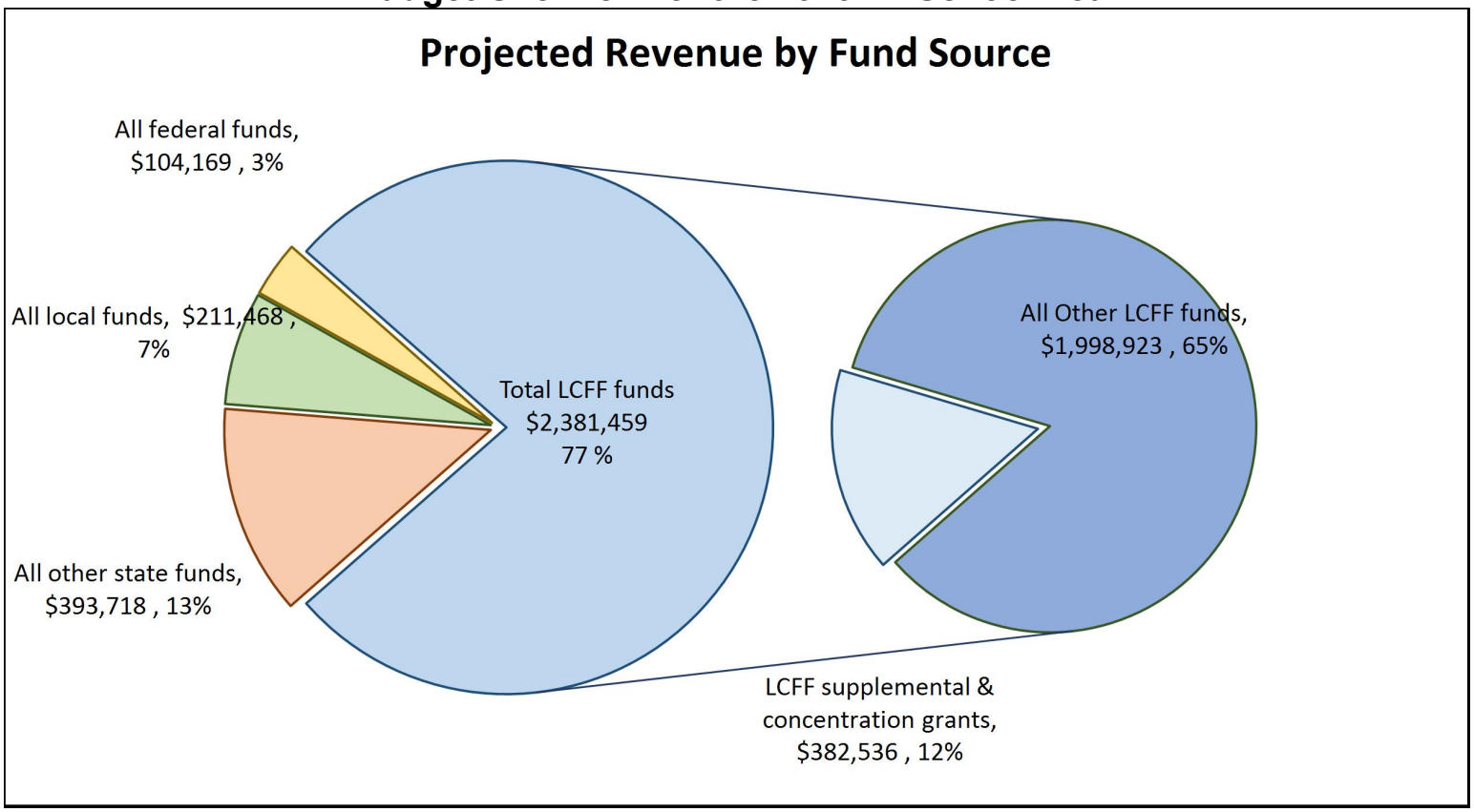
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Montague Elementary School District
CDS Code: 47-70417-0000000
School Year: 2026-27
LEA contact information:
Mr. Matthew Dustan
Superintendent
mdustan@montague.k12.ca.us
530-459-3001

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

Budget Overview for the 2026-27 School Year

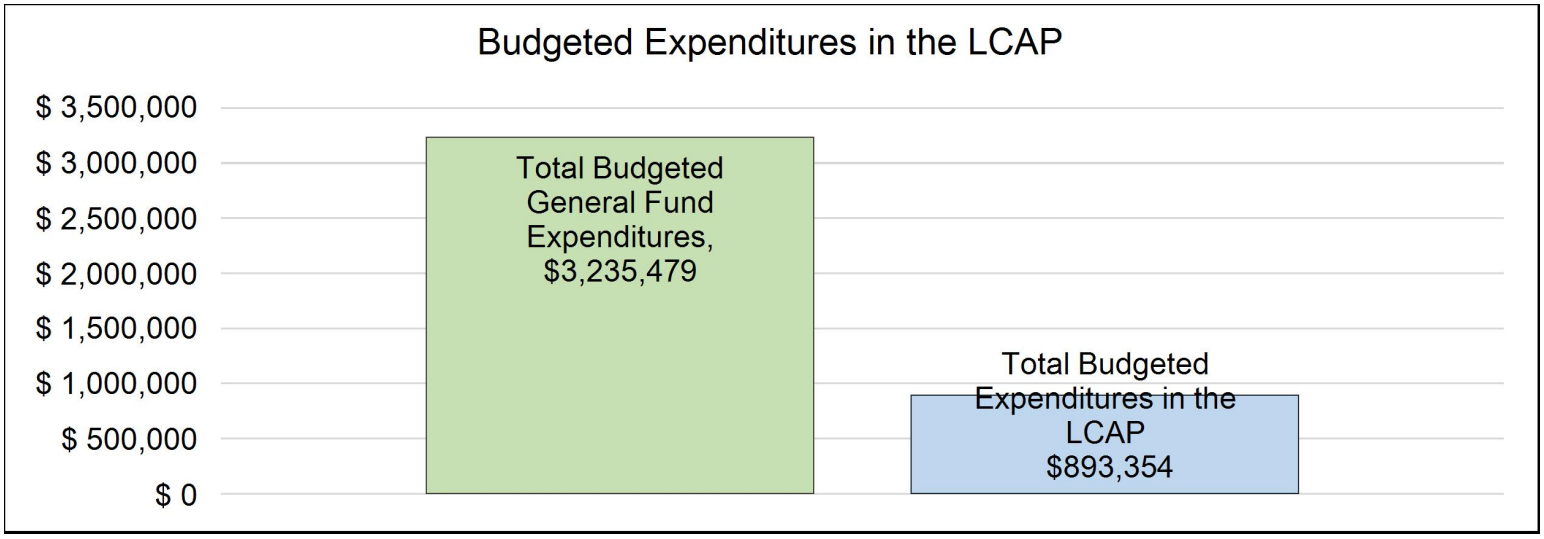


This chart shows the total general purpose revenue Montague Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Montague Elementary School District is $3,090,814, of which $2381459 is Local Control Funding Formula (LCFF), $393718 is other state funds, $211468 is local funds, and $104169.00 is federal funds. Of the $2381459 in LCFF Funds, $382,536 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 Montague Elementary School District plans to spend for 2026-27. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Montague Elementary School District plans to spend $3235479 for the 2026-27 school year. Of that amount, $893,354 is tied to actions/services in the LCAP and $2,342,125 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

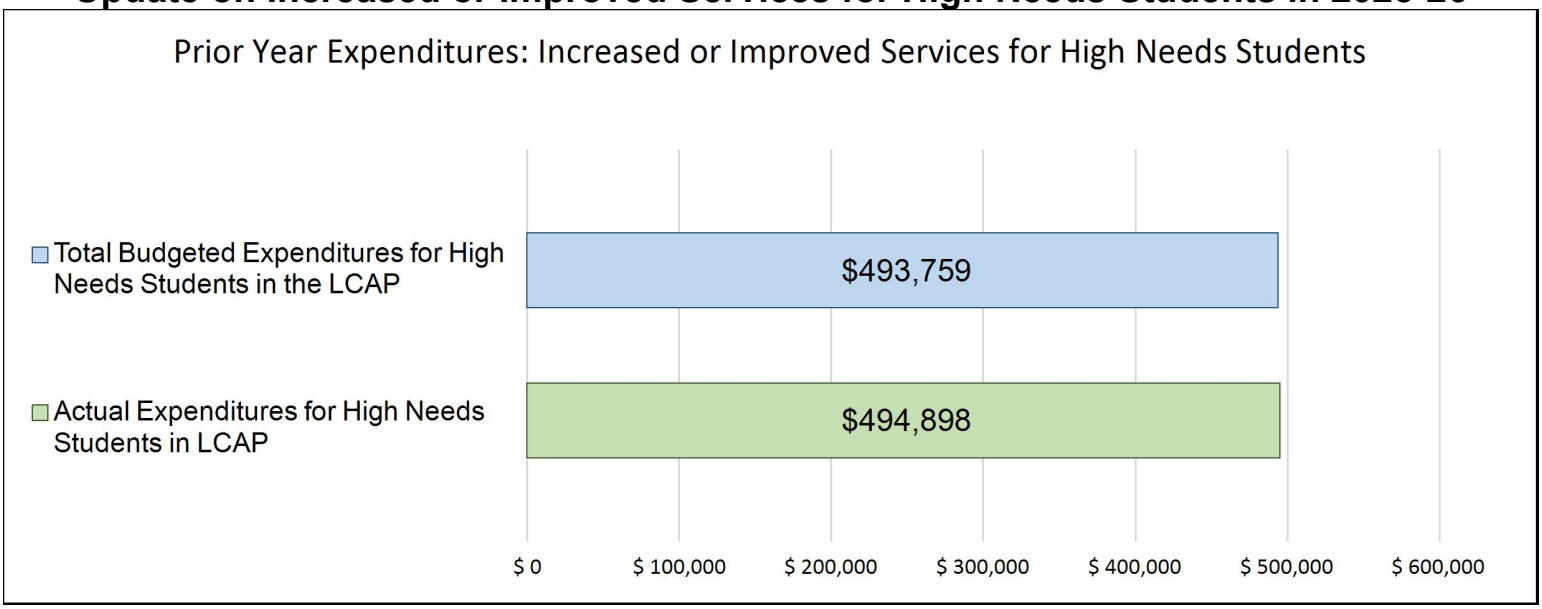
Montague Elementary School District's General Fund budget includes operational expenditures that are not specifically identified as LCAP actions because they support the basic operation of the district and school program. These include costs such as general administration, routine maintenance and operations, utilities, insurance, transportation, required business services, general classroom operations, and other ongoing costs necessary to operate the school.

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

In 2026-27, Montague Elementary School District is projecting it will receive $382,536 based on the enrollment of Foster Youth, English learner, and low-income students. Montague Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Montague Elementary School District plans to spend $418,469 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2025-26, Montague Elementary School District's LCAP budgeted $493,759 for planned actions to increase or improve services for high needs students. Montague Elementary School District actually spent $494,898 for actions to increase or improve services for high needs students in 2025-26.

Local Control and Accountability Plan

The instructions for completing the Local Control and Accountability Plan (LCAP) follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Montague Elementary School District	Mr. Matthew Dustan Superintendent	mdustan@montague.k12.ca.us 530-459-3001

Plan Summary [2026-27]

General Information

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

Montague Elementary School District is one of 25 TK-8 Elementary Schools located within Siskiyou County, a rural northern California school district just north of beautiful Mt. Shasta and approximately ten miles east of Yreka. The county population is 44,900 and is economically supported by agriculture, timber and tourism. Montague is a small commuter community, home to approximately 1,443 people.

The school has an enrollment of 172 students (October CBED 2025) composed of approximately of 65% of the students considered low socioeconomic and 12% of the students are identified as individual with exceptional needs. It offers a regular school program, preschool program, home independent study program, and after school program. With an operating budget of approximately $1.6 million, the board, administration, and school staff are focused and dedicated to improving student learning and provide students with the skills necessary for preparation for high school, college, careers, or the workforce.

Students and their families are welcomed at Montague Elementary School District. Through the Montague State Preschool and TK program, students may develop the prerequisite academic and behavioral skills to be successful in the regular classroom. Our dedicated classroom teachers, with the support of various classified personnel (paraprofessionals, librarians, kitchen staff, maintenance and school secretary) endeavor to meet the instructional needs of all students. In addition to providing direct instruction for academic success, the school has a support network that includes counseling, behavior management systems, homework club, resource specialist program, computer assisted instruction, alternate education (home independent study), student athletic program (track, volleyball, basketball, and winter sports club), student council, student recognition program, character store, Ag Day, and pep rallies. The school also offers a nutritious breakfast and lunch

program and a vibrant afterschool program for extending learning. Another dimension of the school programs is PTO that funds several activities from perfect attendance awards to family movie nights.

MESD does not receive Equity Multiplier funds.

MESD will receive LREBG funds for the 2026/27 School Year. Based on feedback from stakeholder groups, Montague Elementary School District will use LREBG funds to support teacher-directed professional learning in restorative justice, inclusive practices, and Universal Design for Learning. This investment is intended to increase staff capacity to improve student engagement, access to instruction, behavior supports, and learning recovery.

Reflections: Annual Performance

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

Montague Elementary School District (MESD) continues to expand opportunities available to students to participate in a broad course of studies. This year, we added two CTE electives to our middle school programming, Introduction to Health Careers and Entrepreneurship. This is in addition to electives in math extension and world language.

2023 CA Dashboard - All Students were lowest performing in the indicator Suspensions. No other student groups were performing at the lowest performance level in any other indicator in 2023.

MESD has made strides forward in both CAASPP achievement data, as well as attendance data. Over the past three years, we raised our ELA scores from 27% meets/exceeds to 50% schoolwide. In that same period of time, we raised our math scores from 23% to 41%. Chronic absenteeism has dropped from 37.9% to 22% according to EdData over the past three years. There is still a need to work on preventative and restorative justice programs to decrease the suspension rate. Over the prior LCAP cycle, the suspension rate rose from 4.2% to 5.9%. We had no expulsions during this time.

We have adopted curricula in all core instructional areas that are aligned to the current state standards, and are looking forward to the coming math curriculum adoption.

Students in the "Low SES" subgroup have been identified in the lowest level for the suspension indicator on the 2025 California School Dashboard. Actions 1.1, 1.2, 1.4, 1.5, and 1.7 have been written to help address this issue.

To meet the educational recovery needs of our students—particularly those disproportionately impacted by the COVID-19 pandemic—MESD will utilize these funds to expand educational and enriching field trip opportunities and provide science and career exploration supplies that reinforce standards-aligned curriculum and support student engagement.

These actions directly support Goal 1 of the District's LCAP: "Ensure all school sites have safe, welcoming, inspiring, and inclusive climates for all students and their families, so that all students are behaviorally and academically engaged in school and ready to learn." The use of LREBG funds in this manner aligns with the following key metrics and actions:

Metric 1.5: 100% of students will participate in at least three off-campus learning opportunities per year by 2026/27.

Action 1.8: Enrichment - Field Trips to enhance engagement, especially for unduplicated students.

Metric 1.7: Improving outcomes on the California Science Test (CAST).

These field trips and supplemental supplies will be used to:

Reinforce STEM curriculum and science instruction through real-world, experiential learning;

Introduce students to potential career pathways in health, agriculture, technology, and trades;

Support social-emotional development and re-engagement with peers and school through positive shared experiences;

Close opportunity gaps for low-income and underserved students by offering access to high-quality, culturally relevant enrichment.

The district will continue to monitor impact using participation logs, student surveys, CAST results, and Aperture SEL ratings to ensure these investments improve outcomes in alignment with both LCAP priorities.

Montague Elementary School District unexpended LREBG funds.These funds will support Goal 5, Action 5.1. Action 5.1 funds teacher-directed professional learning in restorative justice, inclusive practices, and Universal Design for Learning to strengthen staff capacity to address student engagement, behavior, and learning recovery needs. This use aligns with EC Section 32526(c)(2) by providing evidence-based staff training and supports that address barriers to learning and social-emotional well-being. The action was selected because the district's needs assessment identified rising suspension rates and the need for stronger preventative and restorative supports, particularly for students disproportionately impacted by learning disruptions and disengagement.

Reflections: Technical Assistance

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

N/A

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
General Public, Students, Staff, and Families	Regular Board Meetings: August 15, 2025 (Solicited LCAP input) January 16, 2026 (Solicited LCAP input) February 20, 2026 (Solicited LCAP input) March 21, 2026 (Solicited LCAP input) May 16, 2026 (Solicited LCAP input)
Teacher, Instructional Paraprofessional, and other school personnel Meetings	Instructional Staff Meetings: February 13, 2026 (Solicited LCAP input) March 6, 2026 (Solicited LCAP input) April 14, 2026 (Solicited LCAP input)
Parent/Guardian, Staff, & Student Surveys through ThoughtExchange	October 2025 (Fall Survey) March 2026 (Spring Survey)
Parent Advisory Council	PAC Meetings: October 24, 2025 February 20, 2026 May 14, 2026 During the first meeting in October, members of the council were provided with an overview of LCFF and LCAP and their roles as members of the LCAP Parent Advisory Council. They engaged in discussions and feedback sessions through Thought Exchange. In February, the council was updated on what had taken place with the LCAP since the October meeting including the feedback received from educational partners. Additional feedback was sought from the council members. In May, the group will be presented with a draft

Educational Partner(s)	Process for Engagement
	LCAP and asked to provide feedback before it is finalized and presented to the Board at the first meeting in June.
Leadership Meetings (Teachers, Principal, Superintendent, Business Official)	Quarterly Leadership Team Meetings: October 24, 2026 (Solicited LCAP input) April 24, 2026 (Solicited LCAP input)
California School Employees Association, California Teacher's Association (Union Roubtables) (Administrator, Teachers, Classified Staff)	Labor Meetings: September 19, 2025 (Solicited LCAP input) February 20, 2026 (Solicited LCAP input) May 1, 2026 (Solicited LCAP input)
SELPA	Consultation - March 3, 2026

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

MESD will continue successful previous actions and services, some influenced by educational partners, such as class size reduction in TK-3 to maintain an average of 24:1 or lower and additional supports TK-8 schools .

Aspects of the MESD 2024-2027 LCAP that may have been influenced by stakeholder input include, but is not necessarily limited to:

- A Learning Recovery Plan
- Increased Instructional Technology professional development and updates
- Implementation of ELA and Math Literacy supports, with a focus on writing
- Focused and expanded actions to support the "Whole Child" with regard to social, emotional, and physical wellness
- Professional Development to include Restorative Practices, Trauma-Informed Practices, Positive Behavior Intervention and Support, Anti-Racist/Anti-Bias Training, and Culturally Relevant Pedagogy
- A local counselor to support all our school
- Safe and clean school facilities
- Campus modernization and community use

The spring engagement process was informed by input received during the winter, including results from the ThoughtExchange survey launched during the January community engagement meetings. These meetings were, in turn, informed by fall district-wide surveys. Key educational partner priorities that emerged from these processes included Safety, Transportation and Facilities, Communications, Enrichment and Intervention, Attendance and Wellness, Behavior Intervention, Hiring and Recruiting, College and Career, Extracurriculars and Athletics, Social Emotional Resources/Supports, Academic Resources/Supports, Diversity, Equity, and Inclusion, Literacy and Math, and Parent Education and Engagement.

Montague Elementary School District (MESD) designed the goals and actions within the 2024–2027 Local Control and Accountability Plan (LCAP) through a comprehensive and iterative engagement process with educational partners. Input was gathered through multiple avenues,

including regular Board of Trustees meetings, Parent Advisory Council meetings, instructional staff meetings, labor union consultations, and district-wide ThoughtExchange surveys administered in both the fall and spring.

Stakeholder feedback consistently emphasized priorities such as staff retention, behavior and discipline supports, academic interventions, mental health and wellness services, and equity-focused professional development. These priorities guided the evolution of MESD's goal structure and were instrumental in shaping the final LCAP.

Key educational partner insights led to several significant actions and investments, such as:

Class size reduction in TK–3, maintaining an average of 24:1 or lower, to improve instructional quality and student outcomes.

ELA and Math Literacy supports with a specific emphasis on writing, responding to concerns around academic achievement and foundational skills.

Expanded professional development in areas such as Restorative Practices, Trauma-Informed Practices, PBIS, Anti-Racist/Anti-Bias Training, and Culturally Relevant Pedagogy, reflecting partner interest in whole-child and equity-focused education.

Mental health counseling services via a locally contracted counselor to support social-emotional needs identified as a top priority.

Campus modernization to promote safety, accessibility, and community use, in alignment with family and staff concerns about facilities and public pride.

Ongoing updates to instructional technology and training, addressing feedback around the need for current and effective digital tools in the classroom.

The ThoughtExchange survey launched in January 2025, and follow-up community meetings allowed the district to refine these priorities. Emerging themes were categorized into major need areas including academic support, social-emotional wellness, behavior intervention, parent engagement, and equity.

This process culminated in a revised goal structure:

Goal 1 addresses behavioral and academic engagement, reinforcing actions related to school climate, wellness, and intervention.

Goal 2 focuses on facilities and safety improvements, directly reflecting the call for campus modernization and ADA compliance.

Goals 3 and 4 emphasize academic achievement in ELA and Math, informed by stakeholder concerns about literacy and foundational skills, particularly for underserved populations.

The iterative development of the LCAP ensured that educational partner voice was embedded not only in identifying student needs, but also in determining actionable strategies and measurable outcomes across the three-year plan cycle.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Ensure all school sites have safe, welcoming, inspiring, and inclusive climates for all students and their families, so that all students are behaviorally and academically engaged in school and ready to learn.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

During the LCAP development process, stakeholders reflected on current programs which have contributed to improved engagement on campus. High-impact programs such as health outreach by the Siskiyou County Office of Education, mental health counseling services, student access to technology, Positive Behavioral Interventions and Support (PBIS), and engaging elective/extension opportunities were identified as having a positive impact on student behavior and academic achievement. During the 2020/21 COVID pandemic, some of these programs were necessarily reduced. This goal addresses the continuation and improvement of programs that have had a proven, productive, impact on measurable metrics in the three years prior to the 2024/25 school year.

By implementing the goals below, Montague Elementary School District will improve student engagement, physical and emotional health, and educational outcomes.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Williams Report/SARC (%) Priority 1A	2023/24 100% of teachers are properly credentialed SARC	2024/25 SARC 100% of teachers are properly credentialed	2025/26 SARC 100% of teachers are properly credentialed	100% of teachers properly credentialed.	Maintained goal

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.2	Williams Report/SARC (%) Priority 1B	2023/24 SARC All students have access to state adopted curriculum in math, ELA, history/social studies, PE and science.	2024/25 SARC All students have access to state adopted curriculum in math, ELA, history/social studies, PE and science.	2025/26 SARC All students have access to state adopted curriculum in math, ELA, history/social studies, PE and science.	All students have access to state adopted curriculum in math, ELA, history/social studies, PE, and Science.	Maintained goal
1.3	Master Academic Schedule (number electives) Priority 7	2023/24 Students have access to two electives per term, at least one is CTE aligned.	2024/25 Students have access to THREE electives per term, at least one is CTE aligned.	2025/26 Students have access to THREE electives per term, at least one is CTE aligned.	Offer no less than four elective courses per year for students in grades 6-8 focused on enrichment in Fine Arts, CTE, and World Languages.	Increased elective offerings by one
1.4	Conference request/PD attendance logs (%) Priority 2	87% of teaching staff participated in professional development over the 2023/24 SY per sign-in sheets.	91% of teaching staff participated in professional development over the 2024/25 SY per sign-in sheets.	100% of teaching staff participated in professional development over the 2025/26 SY per sign-in sheets.	100% of teaching staff participate in professional development related specifically to their content area by 2026/27 SY.	Increase of 13% over baseline. Met goal.
1.5	Field Trip Request Forms/Logs (%) Priority 7 (LREGB Indicator)	100% of students participated in at least one off-campus learning opportunity in 2023/24.	100% of students participated in at least one off-campus learning opportunity in 2024/25.	100% of students participated in at least one off-campus learning opportunity in 2025/26.	100% of students will participate in at least three off-campus learning opportunities per year by 2026/27.	Maintained goal
1.6	Biannual Parent Survey, Spring Conferences. (%) Priority 3	57% of parents responded to the spring parent survey for 2023/24.	71% of parents responded to the spring parent survey for 2024/25.	78% of parents responded to the spring parent survey for 2025/26.	90% of parents will respond to the 2026/27 spring parent climate survey.	Increased 21% over baseline, 12% below goal.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.7	CAST (California Science Test) Testing Data (%) Priority 4	26.66% of MES students "met" or "exceeded" on the 2022/23 CAST exam.	39% of MES 5th grade students "met" or "exceeded" on the 2024/25 CAST exam. 42% of MES 8th grade students "met" or "exceeded" on the 2024/25 CAST exam. 40% of MES students "met" or "exceeded" on the 2024/25 CAST exam in all.	40.91% of MES 5th grade students "met" or "exceeded" on the 2024/25 CAST exam. 41.67% of MES 8th grade students "met" or "exceeded" on the 2024/25 CAST exam. 41.18% of MES students "met" or "exceeded" on the 2024/25 CAST exam in all.	45% of MES students will have "met" or "exceeded" on the 2026/27 CAST exam.	Increased 14.52% over baseline, 3.82% below goal.
1.8	Technology Asset Report, ALMA SIS data - Ratio	MESD maintained technology at a 1:1 ratio for students in the 23/24 SY.	MESD maintained technology at a 1:1 ratio for students in the 24/25 SY.	MESD maintained technology at a 1:1 ratio for students in the 25/26 SY.	MESD will maintain technology at a 1:1 ratio for students through the 26/27 SY.	Maintained goal
1.9	P2 Attendance Report, SARB documents, ALMA SIS (%) Priority 5A	2023/24 Attendance Rate was 94% as of March 31st, 2024.	2024/25 Attendance Rate was 94% as of May 5th, 2025.	2025/26 Attendance Rate was 96% as of May 5th, 2026.	School wide attendance rate will be at least 95% each year through the 2026/27 school year.	Increased attendance by 2%, exceeded goal.
1.10	Chronic Absenteeism - P2 Attendance Report, SARB documents, ALMA SIS (%) Priority 5B	Chronic absenteeism rate 22% for the 2022/23 SY.	Chronic absenteeism rate 15.9% for the 2023/24 SY.	Chronic absenteeism rate 14.5% for the 2024/2025 SY.	Chronic absenteeism will drop to 10% or below by the 2026/27 school year, returning to	Decrease of 7.5% from baseline, 4.5% above goal.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					pre-pandemic levels.	
1.11	Suspension Rate (%) Priority 6A	Suspension rate 2022/23 - 5.9%	Suspension rate 2023/24 - 5.7%	Suspension rate 2024/25 - 5.9%	Decrease the suspension rate to 2.5% or less by the 2026/27 SY.	Maintained baseline, no change.
1.12	Expulsion Rate (%) Priority 6B	Expulsion Rate 2023/24 0.0%	Expulsion Rate 2024/25 0.0%	Expulsion Rate 2025/26 0.0%	Maintain an expulsion rate of 0.0% each year trough the 2026/27 SY.	Maintained goal
1.13	Middle School Dropout Rate (%) Priority 5C	Middle School Dropout Rate 2023/24 0.0%	Middle School Dropout Rate 2024/25 0.0%	Middle School Dropout Rate 2025/26 0.0%	Maintain a dropout rate of 0.0% through the 2026/27 SY.	Maintained goal
1.16	Biannual Student Survey (%) Priority 6C	43% of students responded to the Spring 2024 Staff School Climate Survey	82% of students responded to the Spring 2025 Staff School Climate Survey	87% of students responded to the Spring 2026 Staff School Climate Survey	90% of students will respond to the Spring 2027 Staff School Climate Survey	Increase of 44% over baseline, 3% below goal.
1.17	Classroom Walkthrough Log (%) Priority 2	No Data - New Metric	100% of classrooms received a walkthrough at least once weekly during the 2024/25 SY.	70% of classrooms received a walkthrough at least once weekly during the 2025/26 SY.	100% of classrooms will receive a walkthrough at least once weekly to support standards-based instruction by the 2026/27 SY.	Failed to maintain goal.
1.18	Biannual Staff Survey (%) Priority 6	91% of staff responded to the Spring 2024 Staff School Climate Survey	84% of staff responded to the Spring 2025 Staff School Climate Survey	90.3% of staff responded to the Spring 2026 Staff School Climate Survey	100% of staff will respond to the Spring 2027 Staff School Climate Survey	Decrease of .7% from baseline, 9.7% below goal.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.19	TUPE Referrals (number of students)	Six students were referred to nicotine counseling in the 2023/24 SY.	Zero students were referred to nicotine counseling in the 2024/25 SY.	Zero students were referred to nicotine counseling in the 2025/26 SY.	Three or fewer students will be referred for nicotine counseling by the 2026/27 SY.	Decrease of six referrals from baseline, exceeded goal.
1.20	Aperture Rating System (%) Priority 6C	2023/24 Mid-year, 16% of students fall into lowest tier.	2024/25 Mid-year, 14% of students fall into lowest tier.	2025/26 Mid-year, 11% of students fall into lowest tier.	By mid-year 2026/26, less than 10% of students will fall into the lowest tier.	Decrease of 5% from baseline, 1% from goal.

Goal Analysis [2025-26]

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

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

1.1.- The district did not fully implement this action this year. The staff member assigned to this intervention was separated from the district.
1.2 - This action was fully implemented. All students had access to a licensed school counselor.
1.3 - Lacking site-based bus service, students and teachers have access to a modern van fleet for travel to field trips and sports.
1.4 - Staff were able to self-select PD opportunities, using Educator Effectiveness funding, which deferred funding from the LCFF funds budgeted here. 10 of 11 certificated teachers participated in at least 20 hours of training.
1.5 - The District did not participate in additional PBIS training this year. We have operated as a PBIS school for the past nine years.
1.6 - This action item was modified from 2024/25 from PE teacher salary to a PE budget only. Students participated in PE with their home classroom teacher.
1.7 - MESD participated in the RCA House System again this year, but spent less money on t-shirts, which are frequently lost or soiled. We started using wrist bands, and will invest more in rewards/materials next year.
1.8 - All students in grades TK-8 attended at least one field trip this year.
1.9 - This item was removed in the 25/26 LCAP
1.10 - Students in grades 2-8 participated in bi-weekly science instruction and/or outdoor learning opportunities provided by the Siskiyou County Office of Education Extreme Science program.
1.11 - A .8 FTE special education teacher was provided to assist students will special needs and to manage the district IEPs.
1.12 - Right Click Inc. provided tech support for daily operations, as well as the addition of a new security system and smart HVAC units.
1.13 - Each student had access to a device in the classroom
1.14 - Ten Saturday School sessions were offered to support attendance recovery efforts.
1.15 - New interactive technology was added to two classrooms to support student learning.
1.16 - Classes that otherwise would have been reduced to grade level combinations were offered as single grade level classrooms to support student engagement and targeted instruction.

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

1.1 - Curriculum for this program was not implemented in 2025/26.
1.2 - No material difference
1.3 - No material difference
1.4 - 2024/25 - Actual expenses from general fund were lower than budgeted. Remaining EEG Grant funds were used to provide ongoing PD support for teacher, offsetting general fund costs for these opportunities.
1.5 - Spending lower due to choosing to not implement PBIS refresher this year.
1.6 - No material difference
1.7 - Costs significantly lower due to use of materials already in inventory and changing to wristbands from t shirts.
1.8 - Costs were lower than budgeted, but several transportation charges have not yet been received by the district. Many field trips were supported through grant funds not reported on the LCAP.
1.9 - This item was removed in the 25/26 LCAP
1.10 - No material difference
1.11 - Cost was higher than budgeted. The 25/26 LCAP was published before CTA negotiations were concluded.
1.12 - Costs were higher than budgeted. Additional support was required to complete the HVAC project .
1.13 - No material difference
1.14 - No material difference
1.15 - Costs were higher than budgeted due to increases in prices for digital equipment.
1.16 - No material difference

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

1.1 - Curriculum not implemented this year.
1.2 - This action was successful as evidenced by improvement in metric 1.16 and 1.20.
1.3 - This action was successful in maintaining metric 1.5, 100% of MESD students attended at least one field trip this year.
1.4 - Successfully impacted metrict 1.4 with an increase in PD participation.
1.5 - This action was not fully implemented this year as we work on our MTSS model.
1.6 - Impacted metric 1.2 - All students had access to state adopted PE standards.
1.7 - This action continues to be successful. Students are engaged across grade levels. Attendance and reports of school connectedness are supported through this action.
1.8 -This action was successful in maintaining metric 1.5, 100% of MESD students attended at least one field trip this year.
1.9 - This item was removed in the 25/26 LCAP
1.10 - This action item positively impacted metric 1.2, ensuring that students have access to state adopted science standards.
1.11 - All IEP students had access to specialized academic instruction, positively affecting academic outcomes.
1.12 - This action item helped support action 1.8 all students and teachers have access to digital curriculum and instruction
1.13 - This action item helped support action 1.8 all students and teachers have access to digital curriculum and instruction
1.14 - Chronic absenteeism was reduced, with students recovering 64 total days of attendance through Saturday School programming.
1.15 - This action item helped support action 1.8 all students and teachers have access to digital curriculum and instruction

1.16 - This action item helped support action 1.1 and 1.2, all students had access to instruction from a highly qualified teacher, including electives that support a broad course of study.

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.

1.1 - Prioritize implementation of Bridge to Future Curriculum in response to ongoing needs assessment which shows that indicators related to student apathy and motivation have grown over the past measurement period.
1.3 - Increased budget from 6000.00 to 15000.00 for 26/27 FY to increase available funds for a new van.
1.6 - Reduced this action item to a supply budget with expiration of funds that supported a full-time PE teacher. Efforts will be directed at maintaining single-grades classes under declining enrollment.
1.9 - Moved to Goal 3 to reflect emphasis on literacy and academic intervention.
1.10 - Increased budget by $2000 to account for extra day of outdoor programming.

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	Get Focused, Stay Focused Curriculum	Get Focused Stay Focused Curriculum will focus on addressing student apathy and connections to early career exploration.	$3,600.00	Yes
1.2	Behavioral Health - Counseling Services	Contract with a local LEA to share At-Risk Counselling services for no less than 20 hours/week to support students. This action addresses suspension rate for All students.	$20,000.00	Yes
1.3	Student Transportation - Set aside	Transfer $15000.00 to transportation Fund 15, to provide for cycling out of district assets over time. Improve home to school transportation by offering flexible alternatives to contracted bussing services.	$15,000.00	Yes
1.4	Staff development	Ensure that 100% of staff have access to ongoing professional development opportunities. Non-curriculum based, such as classroom management or pedagogy, specifically targeting low-ses and high-risk students.	$4,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.5	Positive Behavioral Interventions and Support (PBIS)	Continue to operate as a PBIS school. Provide substitutes to teachers attending PBIS training, and support the PBIS program through funding of the Character Store, Character Cards, school spirit incentives, and guest speakers. PBIS Supply and Incentives $3,000.00 (0000)	$2,000.00	Yes
1.6	Physical Education	Supply for PE Material Replenishment	$1,000.00	No
1.7	RCA House System Adoption	Work within the Ron Clark Academy model to provide four student "houses" which will encourage peer support and achievement. A. Student House T-shirt Supplies and Awards - $1000.00 (0000)	$1,000.00	Yes
1.8				
1.10	Science Labs	Provide 20 days of specialized hands-on science instruction via Siskiyou County Office of Education outreach program A. 18 Days of Extreme Science lab activities, grades 2-5 - $9,000.00 B. 2 Days of Outdoor Activities (XC Skiing, whitewater rafting, etc.) - $1,000.00	$10,000.00	No
1.11	Special Education Staff	Resource Teacher will provide a modified program for students who are currently on an IEP. A coordinated effort between Special Education and General Education will allow struggling students to receive intervention services. Provide intervention programming to ELL and non-qualifying students.	$118,392.51	No

Action #	Title	Description	Total Funds	Contributing
		36%-0000- Salary $32,937.38- Benefits- $9,683.92 64%-6500- Salary $58,555.35- Benefits- $17,215.86		
1.12	Technology Services	Contract with technology services provider to maintain and improve staff, student, and district devices, as well as communications infrastructure and wireless services. (0000)	$15,000.00	No
1.13	Student Technology	Replenish and renew student devices for interactive and distance learning to maintain 1:1 student devices. A. Replace aged-out Chrome devices (0000)	$15,000.00	Yes
1.14	Saturday School	Provide twelve Saturday School sessions at four hours/day throughout the school year to contribute to academic intervention and attendance recovery. Separate from ELOP programming, this Saturday School Program allows for attendance recovery. A. Staff Salaries & Benefits - $2,000.00	$2,000.00	Yes
1.15	Staff PCs	Renew staff PC workstations as needed, support instruction with purchase of specialized peripherals, etc.	$3,200.00	No
1.16	Class Size Reduction	Provide 2.0 FTE Credentialed teachers to reduce class sizes, specifically to allow for a separate TK self-contained program, as well as to eliminate the need for grade combination programs in middle school. TK Classroom Teacher Salary+ H&W $71,718.27 2nd Grade Classroom Teacher Salary + H&W $104,374.2 5th Grade Teacher - Salary+ H&W $106,714.00 This action is supported with Title I funds.	$282,806.47	Yes

Action #	Title	Description	Total Funds	Contributing

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Improve safety, access, and public pride in our campus by prioritizing facilities and maintenance projects that impact students directly.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)

An explanation of why the LEA has developed this goal.

Built in 1956, the Montague Elementary School District campus shows signs of its age in both design and neglect. Many issues impacting the campus affect students, from cosmetic concerns, such as torn wall coverings, to barriers for disabled students, including restrooms that are not up to current ADA standards. This goal represents a new focus on bringing our campus into the 21st century and making up for a long period of neglect. Goal 2 will help to remedy these deficits and others as we strive to develop a 21st century learning environment for our students, and create a campus that is inviting to parents and community members as we seek greater public involvement in school activities.

Through the LCAP process, four key components of this goal were identified:

1. Student Well-being and Safety: Ensuring a safe and secure campus environment is the top priority for MESD staff, parents, and students. By prioritizing facilities and maintenance projects that directly impact students, MESD demonstrates a commitment to the physical well-being of its student body. This includes measures such as repairing infrastructure, upgrading security systems, and implementing safety protocols to mitigate risks and create a conducive learning environment.

2. Equitable Access to Resources: By focusing on improving access to facilities, MESD aims to level the playing field and provide all students with equitable opportunities for learning and development. This may involve initiatives to enhance accessibility for students with disabilities, improve technology infrastructure, and expand facilities to accommodate growing PK-3rd grade student populations.

3. Fostering a Sense of Community Pride: A well-maintained pleasing campus can instill a sense of pride and ownership among students, staff, and community members alike. By investing in facilities that contribute to the overall attractiveness and functionality of the campus, MESD not only enhances the learning environment but also cultivates a positive school culture where stakeholders take pride in their surroundings. This sense of pride can have a ripple effect, leading to increased engagement, motivation, and ultimately, improved academic outcomes.

4. Long-term Sustainability: Prioritizing facilities and maintenance projects aligns with the MESD's long-term sustainability goals. By proactively addressing infrastructure needs and investing in preventative maintenance, the LEA can avoid costly repairs down the line and

ensure the longevity of its facilities. This approach not only optimizes resources but also demonstrates fiscal responsibility, ensuring that taxpayer dollars are being efficiently utilized to support the educational mission of the district.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	FIT facilities tool. (FIT rating) Priority 1C	The FIT tool for 2023 rated our facility as "Good"	The FIT tool for 2024 rated our facility as "Good"	The FIT tool for 2025 rated our facility as "Good"	The FIT tool will rate our facilities as "good" or "excellent" through the 2026/27 SY.	No Change
2.2	Annual parent LCAP survey (%) Priority 3	23/24 84.4% of parents "agreed" or "strongly agreed" that MESDs facilities are clean and well-maintained.	24/25 79.9% of parents "agreed" or "strongly agreed" that MESDs facilities are clean and well-maintained.	25/26 91.0% of parents "agreed" or "strongly agreed" that MESDs facilities are clean and well-maintained.	90% of parents will mark "agreed" or "strongly agreed" that MESDs facilities are clean and well-maintained.	+6.6% over baseline. Goal met.
2.3	Availability of extant classroom facilities for school day instruction. (%)	23/24 76% of classrooms have adequate access to restrooms and are in proper repair to hold school day instruction.	24/25 100% of classrooms have adequate access to restrooms and are in proper repair to hold school day instruction.	25/26 100% of classrooms have adequate access to restrooms and are in proper repair to hold school day instruction.	100% of classrooms will have adequate access to restrooms and be in proper repair to hold school day instruction.	+24% increase over baseline. Goal Met.
2.4	Title V Compliant Classrooms (number)	As of 6/2024, Zero (0) of MESDs classrooms meet the Title V requirements for TK/K facilities.	As of 5/2025, Zero (0) of MESDs classrooms meet the Title V requirements for TK/K facilities.	As of 5/26, Zero (0) of MESDs classrooms meet the Title V requirements for TK/K facilities.	100% of classrooms used for TK and Kindergarten instruction will meet Title V requirements.	No Change

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.5	ADA Accessible Restrooms (%)	As of 6/2024, 25% of MESD restrooms meet the currents requirements for ADA compliance.	As of 5/2025, 80% of MESD restrooms meet the currents requirements for ADA compliance.	As of 5/2026, 100% of MESD restrooms meet the currents requirements for ADA compliance.	100% of MESD restrooms will be fully ADA compliant.	+75% increase over baseline. Goal met.
2.6	ADA Accessible Play Structures (%)	As of 6/2024, 0% of MESD's play structures are rated as handicap accessible.	As of 5/2025, 0% of MESD's play structures are rated as handicap accessible.	As of 5/2026, 50% of MESD's play structures are rated as handicap accessible.	50% of MESD's play structures will be handicap accessible.	+50% increase over baseline. Goal met.

Goal Analysis [2025-26]

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

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

2.1 - Interior surfaces were renovated in conjunction with modernization project.
2.3 - New tile was installed in the main hallway, completing the main building renovations.
2.5 - A contribution was made to the deferred maintenance fund
2.7 - Blacktop repairs are ongoing, this year only areas around the new construction were completed, as to no interfere with campus activities.
2.8 - Chemical and laundry services provided to food service and maintenance departments
2.9 - Chemical and laundry services provided to food service and maintenance departments.
2.10 - MESD maintained 1.0 FTE Maintenance Manager and two part-time custodians,

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

2.1 -Less money was spent than budgeted due to progres impeded by other ongoing project. Will continue in 26/27.
2.3 - Costs were lower than budgeted to purchase tile.
2.5 - No material difference
2.7 - Cost was lower because the remained of the play surface project has to be moved to summer of 2026.
2.8 - No material difference
2.10 - Costs over budgeted expense. CSEA salaries were negotiated for 2025/26 after the LCAP publication.

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

2.1 - Keeping the paint fresh ensures that the school meets the "good repair" standard on the FIT report.
2.3 - New, uncracked, tile ensures that the school meets the "good repair" standard on the FIT report.
2.5 - Annual contributions to DM ensure that the district can maintain a modern facility with safe access for all students.
2.7 - Keeping blacktop in repair ensures that the school meets the "good repair" standard on the FIT report.
2.8 - Chemical and laundry services provided to food service and maintenance departments.
2.10 - MESD maintained 1.0 FTE Maintenance Manager and two part-time custodians, facilitating the completion of all action items under this goal.

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.

2.1 - Removed Facility Hardship Action - All work completed and closed out 2024/25 - Paint budget renewed to finish modernization of lower hallway.

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	Interior Repairs	Repair sections of damaged/torn industrial wall coverings on main campus interior walls. Paint interior walls of main campus hallways.	$4,000.00	No
2.6	Deferred Maintenance	Contribute to the Deferred Maintenance Fund for improvements in accessibility and student safety.	$15,700.00	No
2.7	Playground Surface Repair	Playground blacktop repair and striping - Complete renovation	$21,400.00	No
2.8	Laundry and Chemical Supply	ALSCO and Walter E Nelson	$22,000.00	No
2.10	Maintenance and Custodial Staff	Maintain a custodial/maintenance staff at 1.66 FTE. 8 hr. Maintenance supervisor, 6 hr. custodian	$112,101.84	No

Action #	Title	Description	Total Funds	Contributing

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	By 2027, all student groups will demonstrate increased language arts proficiency as measured by formative and summative assessments.	Focus Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

As evidenced by the weight placed on student performance in mathematics and English language arts by the California Department of Education, MES recognizes that numerical and textual literacy are the foundation for all academic learning. In a small school, where less than 100 students contribute to aggregate data, we recognize that few students can significantly impact district achievement data, and that specific, targeted, interventions can have a large impact on student learning. Although MES demonstrated modest growth over the previous LCAP cycle in both ELA and mathematics achievement, out students still lag behind state and local averages. A decision was made to specifically review these core subjects and to take a ground-up approach to these programs, including a review of previously adopted curriculum in regards to impact on student outcomes, and if necessary, to adopt new curricula mid-adoption. Opportunities for targeted interventions were evaluated, in terms of master scheduling, student data tracking, and enrichment programs for skills development outside of core curricula. Using novel grant programs made available through state and federal COVID 19 response, opportunities to add staffing and instructional minutes were evaluated in order to maximize small group instruction.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	CAASPP ELA Results (%) Priority 4A	2022/23 - All Students - 50% at or above standard Socioeconomically Disadvantaged- 48% at or above standard, Students with	2023/24 - All Students - 39.37% at or above standard Socioeconomically Disadvantaged- 38.1% at or above standard, Students	2024/25 - All Students - 55% at or above standard Socioeconomically Disadvantaged- 38.94% at or above standard, Students with	2026/27 - All Students - 60% at or above standard Socioeconomically Disadvantaged- 50% at or above standard, Students with Disabilities -	+5% Increase - All Students -9.99% Decline - Low SES Maintained - SWD

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Disabilities - 0% at or above standard.	with Disabilities - 0% at or above standard.	Disabilities - 15.38% at or above standard.	10% at or above standard.	
3.2	Professional Development (%) Priority 2	2022/23 46% of all general education and special education teachers have participated in ELA professional development and/or grant programs in the past three years.	2023/24 55% of all general education and special education teachers have participated in ELA professional development and/or grant programs in the past three years.	2024/25 62% of all general education and special education teachers have participated in ELA professional development and/or grant programs in the past three years.	2026/27 - 75 % of all general education and special education teachers will participate in ELA professional development each school year.	+16% Gain over 22/23.
3.3	Adopted Curriculum (%) Priority 1B	2022/23 100% of students are instructed using state adopted ELA curriculum, selected by a district adoption team.	2023/24 100% of students are instructed using state adopted ELA curriculum, selected by a district adoption team.	2024/25 100% of students are instructed using state adopted ELA curriculum, selected by a district adoption team.	2026/27 - 100% of students will be instructed using state adopted ELA curriculum, selected by a district adoption team.	Maintained goal
3.4	NWEA Benchmark Results (%) Priority 8	2022/23 All Students: On the Winter 2023/24 ELA benchmark, 48.1% of students in grades 2-8 were projected to meet or exceed on the SBAC exam.	2024/25 All Students: On the Winter 2024/25 ELA benchmark, 37.7% of students in grades 2-8 were projected to meet or exceed on the SBAC exam.	2025/26 All Students: On the Winter 2025/26 ELA benchmark, 39% of students in grades 2-8 were projected to meet or exceed on the SBAC exam.	2026/27 - All Students: On the Winter 2026/27 ELA benchmark, 60% of students in grades 2-8 will be projected to meet or exceed on the SBAC exam for 2027.	Decrease of 9.1% from benchmark, 21% below goal.
3.5	EL Reclassification Rate (%) Priority 4F	2023/24 SY EL Reclassification Rate 0.0%	2024/25 SY EL Reclassification Rate 14%.	2024/25 SY EL Reclassification Rate 14%.	2026/27 - EL Reclassification Rate 33%	+14% over baseline, 19% below goal.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.6	EL Progress Rate (%) Priority 4E	2023/24 EL Progress Rate 0.00%	2023/24 EL Progress Rate 14%	2024/25 EL Progress Rate 0%	2026/27 - EL Progress Rate 50%	No change over baseline, 50% below goal.
3.7	Writing Proficiency Benchmark - 3x Annual District Writing Benchmark (% Proficiency) Priority 8	2023/24 Not offered in the current year. New metric.	2024/25 - 21% of all tested students scored a "2" on their final writing benchmark.	2025/26 - 27% of all tested students scored a "2" on their final writing benchmark.	2026/27 - 45% of all students will score a "2" on their final writing benchmark.	27% above benchmark, 18% below goal.

Goal Analysis [2025-26]

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

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

3.1 - The NWEA Benchmark tool was used to track student ELA and math scores in grades K-8
3.2 - SIPPS was used as an early literacy intervention curriculum in grades TK-3
3.3 - Our ELA teacher attended training, but it was supported by non-LCFF dollars.
3.4 - An ELA elective was offered
3.5 - Supplemental ELA curriculum was provided to grades TK-6. Scheduling this curriculum within the school day has been a challenge to navigate with the other pull-out intervention programming that we are offering.
3.6 - A paraprofessional was provided to support literacy intervention.
3.7 - The library renewed the catalog to provide high interest texts
3.8 - Extended learning was offered after school and during intersession. Specific interventions were offered to support literacy and learning through play, using evidence-based practices.

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

3.1 - Costs increased due to purchasing additional components of the program to measure reading fluency.
3.2 - Cost increased. Additional consumables were ordered to support early learners.
3.3 - The cost for this item was covered under Educator Effectiveness Grant.
3.4 - Costs were higher than budgeted. Teacher purchased additional supplies to support this course.
3.5 - Costs were slightly higher than expected compared to the initial quote, based on the number of seats purchased.
3.6 - Costs were higher than budgeted. Additional aide hours were added consistent with high enrollment numbers in TK/K to maintain a 10:1 ratio.
3.7 - No Material Difference

3.8 - No Material Difference

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

3.1 - The NWEA Benchmark tool effectively track ELA data throughout the year to measure the effectiveness of instruction and intervention. Changes are made in real time to provided targeted interventions.
3.2 - The SIPPS program positively impacted ELA growth for students in grades K-2 based on program data.
3.3 - The middle school ELA teacher attended writing benchmark training, contributing towards growth in grade 5. Changes will be made to PD selection next year.
3.4 - An ELA elective was offered which engaged students in journalism.
3.5 - Scheduling this curriculum within the school day has been a challenge to navigate with the other pull-out intervention programming that we are offering. Outcomes are unclear.
3.6 - A paraprofessional was provided to support literacy intervention which positively impacted lower grades.
3.8 - Impact of this action is not yet clear. 2025/26 was the first year that structured programming related to literacy was embedded in extended learning. We will monitor year two outcomes.

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.

3.1 - Budget increased to reflect increased contract pricing.
3.2 - No changes will be made
3.3 - Changes will be made to PD selection next year.
3.4 - Budget decreased due to teacher input. Class can be supported using local resources.
3.6 - Cost of this action item will be increased to support braided PK/TK/K instructional model with the completion of the new PK/K facility, completed in spring of 2026.
3.8 - No changes for 2026/27

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	NWEA Benchmark Tool	The North West Evaluation Association (NWEA) Measured Annual Progress (MAP) and Reading Fluency benchmark tests will be used to monitor student progress, identify instructional deficits, plan directed interventions, and detect school-wide trends. The exams will be offered three times per year.	$3,300.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.2	SIPPS Reading Program	MESD will provide daily early reading intervention using the Systematic Instruction in Phonological Awareness, Phonics, and Sightwords (SIPPS) program for students who are identified to require intensive practice in grades K-2. Budget for program posters and consumable reproduction.	$1,200.00	Yes
3.3	Professional Development - ELA	Contribute to the development of teachers in regards to ELA practices by providing opportunities to attend PD days, participate in grant programs through county offices of education, and by providing time for teachers to observe and reflect on the professional practices employed by mentor/model teachers. Provide publisher specific professional development for any newly adopted programs.	$3,000.00	No
3.4	ELA Focused Intervention Class	Support not less than one elective class each trimester in grades 5-8 which focuses on the practical application of reading and writing, such as journalism, publishing, or creative writing. May include yearbook elective.	$750.00	No
3.6	Paraprofessional hours	Contribute to ELA small group instruction and intervention by adding an additional 5 hours/day for 180 days. Salary + H&W $51704.26 - 0000	$51,704.26	Yes
3.7	Library Book Renewal	MESD will regularly update library offerings in reponse to student interests and teacher instructional needs.	$3,000.00	No
3.8	Extended Learning Programming	Provide thirty (30) days of extended learning opportunities, including, but lot limited to: Saturday School, spring and fall break intersession days, and summer programming, such as summer enrichment, camps, and pool access. A. Certificated and Classified Staffing $61,000.00 B. Curriculum and Supply $15,500.00	$73,140.00	Yes

Action #	Title	Description	Total Funds	Contributing

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	By the end of the 2026/27 school year, all student groups will demonstrate increased mathematical proficiency as measured by local benchmarks, by 20%.	Focus Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

As evidenced by the weight placed on student performance in mathematics and English language arts by the California Department of Education, MES recognizes that numerical and textual literacy are the foundation for all academic learning. In a small school, where less than 100 students contribute to aggregate data, we recognize that few students can significantly impact district achievement data, and that specific, targeted, interventions can have a large impact on student learning. Although MES demonstrated modest growth over the previous LCAP cycle in both ELA and mathematics achievement, out students still lag behind state and local averages. A decision was made to specifically review these core subjects and to take a ground-up approach to these programs, including a review of previously adopted curriculum in regards to impact on student outcomes, and if necessary, to adopt new curricula mid-adoption. With input from the School Site Council, the County Office of Education staff, and opportunities for targeted interventions were evaluated, in terms of master scheduling, student data tracking, and enrichment programs for skills development outside of core curricula. Using novel grant programs made available through state and federal Covid 19 response, opportunities to add staffing and instructional minutes were evaluated in order to maximize small group instruction. Specifically, the district will focus on improving outcomes for low-SES and students with disibilities, which scored below the district average in CAASPP and local benchmark data.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	CAASPP Mathematics Results (%) Priority 4A	2023/24 - All Students - 41% at or above standard Socioeconomically Disadvantaged- 40% at or above standard,	2024/25 - All Students - 48.39% at or above standard Socioeconomically Disadvantaged-	2025/26 - All Students - 35.39% at or above standard Socioeconomically Disadvantaged-	2026/27 - All Students - 60% at or above standard Socioeconomically Disadvantaged- 50% at or above	-5.61% increase for all pupils -14.03% for low-SES pupils +7.69% for SWD

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Students with Disabilities - 0% at or above standard.	36.51% at or above standard, Students with Disabilities - 0% at or above standard.	25.97% at or above standard, Students with Disabilities - 7.69% at or above standard.	standard, Students with Disabilities - 10% at or above standard.	
4.2	Professional Development (%) Priority 2	2023/24 - 64% of all general education and special education teachers have participated in mathematics professional development and/or grant programs in the past three years.	2024/25 - 72% of all general education and special education teachers have participated in mathematics professional development and/or grant programs in the past three years.	2025/26 - 50% of all general education and special education teachers have participated in mathematics professional development and/or grant programs in the past three years.	2026/27 - 91% of all general education and special education teachers have participated in mathematics professional development and/or grant programs in the past three years.	-14% decrease over baseline
4.3	Math Intervention Services (%) Priority 2	2023/24 - 3% of students receive math intervention or math-aligned electives to specifically address individual learning goals.	2024/25 - 21% of students receive math intervention or math-aligned electives to specifically address individual learning goals.	2025/26 - 23% of students receive math intervention or math-aligned electives to specifically address individual learning goals.	2026/27 - 50 % of students will receive at least once weekly math intervention or math-aligned electives to specifically address individual learning goals by 2026/27	+20% increase over baseline
4.4	Math Curriculum (%) Priority 1B	2023/24 - 100% of students are instructed using state adopted mathematics curriculum, selected by a district adoption team.	2024/25 - 100% of students are instructed using state adopted mathematics curriculum, selected by a	2025/26 - 100% of students are instructed using state adopted mathematics curriculum, selected by a	2026/27 - 100% of students are instructed using state adopted mathematics curriculum, selected by a	Maintained 100% baseline

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			district adoption team.	district adoption team.	district adoption team.	
4.5	NWEA Benchmark Results (%) Priority 8	2023/24 - All students: 30% Met or exceeded SBAC projection as measured by NWEA Winter 23/24 benchmark	2024/25 - All students: 40% Met or exceeded SBAC projection as measured by NWEA Winter 24/25 benchmark	2025/26 - All students: 29.2% Met or exceeded SBAC projection as measured by NWEA Winter 24/25 benchmark	2026/27 - All students: 50% Met or exceeded SBAC projection as measured by NWEA Winter 26/27 benchmark	-0.8% increase over baseline

Goal Analysis [2025-26]

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

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

4.1 - Math manipulatives were provided to improve math instruction
4.2 - The math department was able to participate if professional development related to curriculum.
4.3 - Materials were provided to support the math elective class.
4.4 - The district hosted a science fair, which included a neighboring district.
4.5 - Each student had access to curriculum, including consumable texts for math and science.
4.6 - An elective was offered that was related to the Hospitality and Foodservice Pathway
4.8 - The Homework Club was hosted 2 days/week throughout the school year
4.9 - A math intervention elective was provided, which positively impacted math scores in grades 6-8.

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 - Costs were lower because teacher requests for materials were lower than the budgeted amount.
4.2 - The cost for this item was covered under Educator Effectiveness Grant. It was not supported by LCFF, as budgeted.
4.3 - The teacher for this course did not use the entire budget, relying on supplies on hand.
4.4 - No LCFF money was used to support this action. This action will be continued next year, with a budget to support awards, incentives, and marketing.
4.5 - No material difference
4.6 - Expenses were slightly lower than budgeted. Donations from local businesses off-set costs.
4.8 - Costs were higher. Additional hours were added due to student demand.
4.9 - No material difference

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

4.1 - Math manipulatives contributed to improved needs-based intervention, positively impacting math benchmark and CAASPP scores.
4.2 - The math department improved metric 4.1 by learning about components of adopted curriculum that were underutilized.
4.3 - The math elective class was effective in providing needs-based intervention based on data collected through benchmarking.
4.4 - The coding night had limited effectiveness based on numbers, but the students who attended were enthusiastic. This action will be revisited with feedback from parents.
4.5 - Each student had access to curriculum, including consumable texts for math and science, met our metric.
4.6 - This action was effective in supporting our math goal through practical application of mathematics.
4.8 - The Homework Club was hosted 2 days/week throughout the school year, which was effective in providing teacher-supported practice time.
4.9 - A math intervention elective was provided, which positively impacted math scores in grades 6-8.

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.

4.3 - The budget for this action will be reduced based on teacher input.
4.5 - Budget increased substantially to support math curriculum piloting and adoption.
4.8 - The district will increase the number of hours provided for Homework Club, under the Attendance Recovery Program, following the success of this intervention.

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	Math Manipulatives	Provide math fluency centers kits for co-curricular instruction in every classroom TK-8 that can be utilized by the instructor and aide.	$750.00	Yes
4.2	Professional Development - Mathematics	Contribute to the development of teachers in regards to mathematical practices by providing opportunities to attend PD days, participate in grant programs through county offices of education, and by providing time for teachers to observe and reflect on the professional practices employed by mentor/model teachers.	$3,000.00	No

Action #	Title	Description	Total Funds	Contributing
4.3	Math Intervention Classes	Provide regular, benchmark-driven, skills based math intervention, independent of core math classes for students working below grade level. Supply - (3D printing supply for building math models, work booklets, digital products) 0000	$700.00	Yes
4.4	STEM Night	Provide an annual STEM night with exhibits, student-led activities, and a display of student work, focused on applied mathematics and sciences. Student Supply - 2000.00 STEM Night Budget - Awards, displays, advertising, etc. - 1200.00	$3,200.00	No
4.5	Curriculum Adoption	All students will have access to state adopted math curriculum that has been selected by a district adoption team consisting of both primary and middle school staff.	$44,000.00	No
4.6	CTE Focused Elective Class	Support not less than one elective class each trimester for grades 5-8 which focuses on CTE pathways and practical application of mathematics and mathematical reasoning.	$1,200.00	Yes
4.8	Homework Club	Provide after school tutoring 2 days/week throughout the school year in both primary and secondary grades.	$2,200.00	Yes
4.9	Math Intervention Class - Salary	Provide one period/day of targeted math intervention for all middle school students in grades 6-8, (.17 FTE)	$12,009.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
5	Increase the percentage of Credentialed teachers who participate in professional learning targeted specifically at restorative justice, inclusive practices, and Universal Design for Learning to 90% by the end of the 2026/27 school year. This goal was developed in response to stakeholder feedback emphasizing the need for consistent, inclusive, and supportive instructional practices across classrooms. Increasing teacher participation in professional learning focused on restorative justice, inclusive practices, and Universal Design for Learning will strengthen staff capacity to address diverse student needs, improve student engagement and belonging, and promote equitable access to learning.	Focus Goal

State Priorities addressed by this goal.

Priority 2: State Standards (Conditions of Learning)

An explanation of why the LEA has developed this goal.

Montague Elementary School District unexpended LREBG funds.These funds will support Goal 5, Action 5.1. Action 5.1 funds teacher-directed professional learning in restorative justice, inclusive practices, and Universal Design for Learning to strengthen staff capacity to address student engagement, behavior, and learning recovery needs. This use aligns with EC Section 32526(c)(2) by providing evidence-based staff training and supports that address barriers to learning and social-emotional well-being. The action was selected because the district's needs assessment identified rising suspension rates and the need for stronger preventative and restorative supports, particularly for students disproportionately impacted by learning disruptions and disengagement.

Montague Elementary School District developed this goal to strengthen classroom instruction, improve student engagement, and address learning needs that became more visible following the pandemic. The district recognizes that students benefit when credentialed teachers have consistent access to high-quality professional learning in restorative justice, inclusive practices, and Universal Design for Learning. These areas directly support teachers in creating classrooms where students feel connected, are able to access grade-level content, and receive proactive behavioral and academic support.

This goal is also aligned to the intent of the Learning Recovery Emergency Block Grant, which supports actions that help pupils recover from learning loss, improve academic outcomes, and address barriers to student success. By increasing teacher participation in targeted professional learning, the district is investing in sustainable instructional practices that can benefit all students, including unduplicated pupils, students with disabilities, English learners, students experiencing trauma, and students who need additional behavioral or academic support.

Professional learning in restorative justice will help staff build positive relationships, reduce exclusionary discipline, and respond to student behavior in ways that keep students connected to school. Training in inclusive practices and Universal Design for Learning will help teachers

design lessons, supports, and assessments that are accessible to a wider range of learners from the beginning of instruction. Together, these strategies are intended to improve student attendance, engagement, behavior, and academic achievement across the district.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
5.1	Percent of credentialed teachers who complete professional learning and implement at least one documented strategy related to restorative justice, inclusive practices, or Universal Design for Learning. LREBG Metric.	In the 2023/24 School year, 0% of teachers participated in PD related to this metric.	In the 2024/25 School year, 0% of credentialed teachers participated.	In the 2025/26 School year, 0% of credentialed teachers participated.	In the 2026/27 School year, 90% of credentialed teachers will participate.	This is a new goal.

Goal Analysis [2025-26]

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

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

This is a new goal related to the expected receipt of additional Learning Recovery Emergency Block Grant (LREBG) funds for the 2026/27 school year.

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

This is a new goal related to the expected receipt of additional Learning Recovery Emergency Block Grant (LREBG) funds for the 2026/27 school year.

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

This is a new goal related to the expected receipt of additional Learning Recovery Emergency Block Grant (LREBG) funds for the 2026/27 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.

This is a new goal related to the expected receipt of additional Learning Recovery Emergency Block Grant (LREBG) funds for the 2026/27 school year.

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
5.1	Teacher Development - Equitable Instruction - LREBG Action	The LEA will use Learning Recovery Emergency Block Grant funds to provide teacher-directed professional learning focused on restorative justice, inclusive practices, and Universal Design for Learning. Expenditures may include registration fees, travel, instructional materials, substitute coverage, and other directly related costs. This action is intended to strengthen credentialed teachers' capacity to address learning recovery needs by improving student engagement, access to instruction, classroom behavior, and inclusive instructional practices. This action will be monitored using Metric 5.1. The LEA will allocate $22,000 in Learning Recovery Emergency Block Grant funds to provide teacher-directed professional learning focused on restorative justice, inclusive practices, and Universal Design for Learning. Expenditures may include registration fees, travel, instructional materials, substitute coverage, and other directly related costs.	$22,000.00	No

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$382,536	$26333

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
19.991%	0.000%	$0.00	19.991%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.1	**Action:** Get Focused, Stay Focused Curriculum **Need:** Student apathy disproportionately affects low-income students and at-risk groups as measured by student survey/Aperture data. **Scope:**	Career exploration and anti-apathy programming affects all grades and students is a general intervention available to all students, but a problem which disproportionately affects at-risk and unduplicated subgroups. This curriculum will be added to current middle school programming for 6th-8th grade students.	1.20, 1.16.

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
	LEA-wide Schoolwide		
1.2	**Action:** Behavioral Health - Counseling Services **Need:** Foster and low-income subgroups experience higher at-risk scores as measured by the Aperture rater and have higher ACES scores. **Scope:** LEA-wide Schoolwide	Counseling services will be provided to all MESD students who are referred for services. A counselling office was constructed in 2022/23 specifically to provide a confidential counseling space. While this action is principally directed towards unduplicated students, it will also provide support for all students in the area of behavioral health.	1.11, Aperture rating tool, disaggregated by subgroup.
1.3	**Action:** Student Transportation - Set aside **Need:** Foster and Homeless youth attendance rates are lower than general student population. **Scope:** LEA-wide Schoolwide	District-owned transportation supports 3rd-party transportation services by providing after school transportation and door-to-door service for students needing extra after school tutoring.	Student attendance rate/chronic absenteeism rate
1.4	**Action:** Staff development **Need:** MESD staff require additional teaching strategies to engage at-risk and EL student populations, as evidenced by testing data and student referrals.	Teachers will receive training specific to at-risk subgroups, and to address growing EL populations. While this action is principally directed towards unduplicated students, it will also provide support for all students in the area of student engagement.	Suspension rates, disaggregated by subgroup.

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 Schoolwide		
1.5	**Action:** Positive Behavioral Interventions and Support (PBIS) **Need:** Foster/homeless student subgroups have higher discipline referral rates, including suspension and expulsion. **Scope:** LEA-wide Schoolwide	PBIS provides positive supports to help these subgroups identify positive behaviors and constructive conflict resolution strategies. While this action is principally directed towards unduplicated students, it will also provide support for all students in the area of behavior.	1.11, 1.12
1.7	**Action:** RCA House System Adoption **Need:** Foster and low-income subgroups experience higher at-risk scores as measured by the Aperture rater, and indicate less connectedness to school community in local surveys. **Scope:** LEA-wide Schoolwide	Provide greater opportunities to connect with peers and staff in a team effort on campus. Although this program is directed toward the needs of unduplicated pupils, it will also provide support for all students in the area of school and staff connectedness.	1.16, 1.20
1.13	**Action:** Student Technology	Chromebooks will be issued to students on a one-to-one basis LEA wide, ensuring that every	Student and parent survey results related to

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Need: Access to technology in the home for use with digital curriculum and home to school communication, as indicated in disaggregated student and parent survey data related to technology access in the home. **Scope:** LEA-wide Schoolwide	student is able to access digital curriculum and complete coursework. While this action is principally directed towards unduplicated students, it will also provide support for all students in the area of engagement.	connectedness and technology, disaggregated by subgroup.
1.14	**Action:** Saturday School **Need:** Attendance rates for homeless/foster and low-SES pupils lag behind general population. **Scope:** LEA-wide Schoolwide	This program will allow for attendance recovery and academic intervention for students who are missing school days. Although this action is principally directed at identified unduplicated groups, it will provide support for all students in the area of attendance by allowing student the opportunity to recapture days.	Attendance rates and chronic absenteeism rates, disaggregated by subgroup (Foster, low-SES)
1.16	**Action:** Class Size Reduction **Need:** Smaller classroom sizes to allow increased intervention and small-group instruction. Elimination of grade combo classes to limit instructional targets for teachers. **Scope:**	Class size reduction limits the number of students in each classroom and allows better targeted, data-driven instruction to support students who are making limited academic progress. Although this action is principally directed at identified unduplicated groups, it will provide support for all students in the area of average class size and variety of courses available.	SARC (average class size), master schedule (#/type of courses offered)

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
	LEA-wide Schoolwide		
3.1	**Action:** NWEA Benchmark Tool **Need:** EL, Foster/Homeless, and Low-SES students trail general population in reading and math scores. **Scope:** LEA-wide Schoolwide	NWEA provides 3x annual benchmark data to help guide academic intervention programs on campus for at-risk learners. While this action is principally directed towards unduplicated students, it will also provide support for all students by providing teachers with in-time data to support meeting students at their instructional level.	NWEA, CAASPP Scores
3.2	**Action:** SIPPS Reading Program **Need:** EL, Foster/Homeless, and Low-SES students trail general population in reading scores. **Scope:** LEA-wide	SIPPS is a targeted early intervention reading program to support emergent readers. While this action is principally directed towards unduplicated students, it will also provide support for all students by providing literacy support to students who are identified as working below grade level via benchmark data.	3.1, 3.4, 3.5, 3.6
3.6	**Action:** Paraprofessional hours **Need:** EL, Foster/Homeless, and Low-SES students trail general population in reading scores. **Scope:**	Paraprofessionals are used to implement targeted, data-driven, reading and math intervention programming in small groups within and without the classroom setting. While this action is principally directed towards unduplicated students, it will also provide support for all students by allowing students the opportunity to receive academic instruction in a small group.	NWEA Scores, CAASPP scores

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide Schoolwide		
3.8	**Action:** Extended Learning Programming **Need:** Low NWEA, CASSPP, and EL Reclassification scores compared to general student group. **Scope:** LEA-wide Schoolwide	Reduce learning loss and provide targeted, data-based intervention/extension through intersession and summer programming.	NWEA, CAASPP, and ELPAC scores.
4.1	**Action:** Math Manipulatives **Need:** Access to more concrete math instruction, particularly related to number sense and spatial thinking according to in-program and NWEA data. Benchmark data shows a specific need in these unduplicated subgroups to address deficiencies in number sense and operations **Scope:** LEA-wide Schoolwide	Benchmark data shows a specific need in these unduplicated subgroups to address deficiencies in number sense and operations. Fluency centers with hands-on activities will help support development of these skills alongside adopted materials. While this action is principally directed towards unduplicated students, it will also provide support for all students by providing additional opportunities for tactile learning.	NWEA, in-program assessment data
4.3	**Action:** Math Intervention Classes **Need:**	Math intervention classes will specifically target subgroups in grades 6-8, providing targeted math intervention and extension. While this action is principally directed towards unduplicated students,	NWEA, CAASPP testing data. Math intervention attendance indicator.

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
	Low CAASPP and NWEA achievement scores for all unduplicated groups compared to district average. **Scope:** LEA-wide	it will also provide support for all students by providing data-informed instruction.	
4.6	**Action:** CTE Focused Elective Class **Need:** Low achievement on CAASPP and NWEA indicators, particularly in regards to number sense and measurement, for all unduplicated groups compared to district average. **Scope:** LEA-wide Schoolwide	Provide additional, practical, hands-on math application programming to help connect academic instruction with CTE programming. While this action is principally directed towards unduplicated students, it will also provide support for all students in the area of academics.	NWEA, CAASPP scores
4.8	**Action:** Homework Club **Need:** Low achievement scores on NWEA, CAASPP math scores for all unduplicated groups compared to district average. **Scope:** LEA-wide Schoolwide	Provide homework and tutoring support after school hours, available to all students, but especially unduplicated students. While this action is principally directed towards unduplicated students, it will also provide support for all students by allowing additional support that might not be available at home.	CAASPP, NWEA scores.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
4.9	**Action:** Math Intervention Class - Salary **Need:** Low CAASPP and NWEA achievement scores all unduplicated groups compared to district average. **Scope:** LEA-wide Schoolwide	Math intervention classes will specifically target subgroups in grades 6-8, providing targeted math intervention and extension. While this action is principally directed towards unduplicated students, it will also provide support for all students by providing data-informed instruction.	NWEA, CAASPP testing data. Math intervention attendance indicator.

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness

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

No Limited Actions

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 15% additional grant money has been put into the total cost of a full-time reading intervention aide who will conduct reading pull-out intervention using the SIPPS and Read Naturally reading programs, which target the bottom 20% of readers across all grade levels. (LCAP 3.6)

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	NA	1:24
Staff-to-student ratio of certificated staff providing direct services to students	NA	1:15

2026-27 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	1913570	382,536	19.991%	0.000%	19.991%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$751,214.08	$139,140.00	$0.00	$3,000.00	$893,354.08	$676,354.08	$217,000.00

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
1	1.1	Get Focused, Stay Focused Curriculum	English Learners Foster Youth Low Income	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	2025-2027	$0.00	$3,600.00	$3,600.00				$3,600.00	
1	1.2	Behavioral Health - Counseling Services	Foster Youth Low Income	Yes	LEA-wide Schoolwide	Foster Youth Low Income	All Schools	2026/27	$0.00	$20,000.00	$20,000.00				$20,000.00	
1	1.3	Student Transportation - Set aside	Foster Youth Low Income	Yes	LEA-wide Schoolwide	Foster Youth Low Income	All Schools	Annual set-aside.	$0.00	$15,000.00	$15,000.00				$15,000.00	
1	1.4	Staff development	English Learners Foster Youth Low Income	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	Ongoing through 6/2027	$4,000.00	$0.00	$4,000.00				$4,000.00	
1	1.5	Positive Behavioral Interventions and Support (PBIS)	Foster Youth	Yes	LEA-wide Schoolwide	Foster Youth	All Schools	Ongoing through 6/2027	$0.00	$2,000.00	$2,000.00				$2,000.00	
1	1.6	Physical Education	All	No			All Schools	2026/27	$0.00	$1,000.00	$1,000.00				$1,000.00	
1	1.7	RCA House System Adoption	English Learners Foster Youth Low Income	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	August 2025-June 2027	$0.00	$1,000.00	$1,000.00				$1,000.00	
1	1.10	Science Labs	All	No			All Schools	2026/27 SY	$0.00	$10,000.00	$10,000.00				$10,000.00	
1	1.11	Special Education Staff	All Students with Disabilities	No			All Schools	Ongoing	$118,392.51	$0.00	$118,392.51				$118,392.51	
1	1.12	Technology Services	All	No			All Schools	Ongoing	$0.00	$15,000.00	$15,000.00				$15,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.13	Student Technology	Foster Youth Low Income	Yes	LEA-wide Schoolwide	Foster Youth Low Income	All Schools	Ongoing	$0.00	$15,000.00	$15,000.00				$15,000.00	
1	1.14	Saturday School	Foster Youth Low Income	Yes	LEA-wide Schoolwide	Foster Youth Low Income	All Schools	Ongoing, 12 Saturdays annually.	$2,000.00	$0.00	$2,000.00				$2,000.00	
1	1.15	Staff PCs	All	No			All Schools	Summer 2025	$0.00	$3,200.00	$3,200.00				$3,200.00	
1	1.16	Class Size Reduction	English Learners Low Income	Yes	LEA-wide Schoolwide	English Learners Low Income	All Schools	Ongoing	$282,806.47	$0.00	$282,806.47				$282,806.47	
2	2.1	Interior Repairs	All	No			All Schools	2026/27 School year	$0.00	$4,000.00	$4,000.00				$4,000.00	
2	2.6	Deferred Maintenance	All	No			All Schools	2026/27 SY	$0.00	$15,700.00	$15,700.00				$15,700.00	
2	2.7	Playground Surface Repair	All	No			All Schools	2026/2027 School Year	$0.00	$21,400.00	$21,400.00				$21,400.00	
2	2.8	Laundry and Chemical Supply	All	No			All Schools	Ongoing	$0.00	$22,000.00	$22,000.00				$22,000.00	
2	2.10	Maintenance and Custodial Staff	All	No			All Schools	Ongoing	$112,101.84	$0.00	$112,101.84				$112,101.84	
3	3.1	NWEA Benchmark Tool	English Learners Foster Youth Low Income	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	Ongoing 2024-2027	$0.00	$3,300.00	$3,300.00				$3,300.00	
3	3.2	SIPPS Reading Program	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$0.00	$1,200.00	$1,200.00				$1,200.00	
3	3.3	Professional Development - ELA	All Students with Disabilities	No			All Schools	Annually	$3,000.00	$0.00	$3,000.00				$3,000.00	
3	3.4	ELA Focused Intervention Class	All	No			All Schools	Ongoing	$0.00	$750.00	$750.00				$750.00	
3	3.6	Paraprofessional hours	English Learners Foster Youth Low Income	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	2025/26 SY	$51,704.26	$0.00	$51,704.26				$51,704.26	
3	3.7	Library Book Renewal	All	No			All Schools	2026/27 School Year	$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
3	3.8	Extended Learning Programming	English Learners Foster Youth Low Income	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	Summer 2025	$63,140.00	$10,000.00		$73,140.00			$73,140.00	
4	4.1	Math Manipulatives	English Learners Foster Youth Low Income	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	2026/27 SY	$0.00	$750.00	$750.00				$750.00	
4	4.2	Professional Development - Mathematics	All Students with Disabilities	No			All Schools	2024-2027 ongoing.	$3,000.00	$0.00				$3,000.00	$3,000.00	
4	4.3	Math Intervention Classes	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027, Ongoing	$0.00	$700.00	$700.00				$700.00	
4	4.4	STEM Night	All	No			All Schools	2026/27	$0.00	$3,200.00	$3,200.00				$3,200.00	
4	4.5	Curriculum Adoption	All Students with Disabilities	No			All Schools	2026/27	$0.00	$44,000.00		$44,000.00			$44,000.00	
4	4.6	CTE Focused Elective Class	English Learners Foster Youth Low Income	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	Annually, per trimester	$0.00	$1,200.00	$1,200.00				$1,200.00	
4	4.8	Homework Club	English Learners Foster Youth Low Income	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	2024/25, then ongoing	$2,200.00	$0.00	$2,200.00				$2,200.00	
4	4.9	Math Intervention Class - Salary	English Learners Foster Youth Low Income	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income		Ongoing	$12,009.00	$0.00	$12,009.00				$12,009.00	
5	5.1	Teacher Development - Equitable Instruction - LREBG Action	All	No			All Schools	2026/27 SY	$22,000.00	$0.00		$22,000.00			$22,000.00	

2026-27 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
1913570	382,536	19.991%	0.000%	19.991%	$418,469.73	0.000%	21.869 %	**Total:**	$418,469.73
								LEA-wide Total:	$418,469.73
								Limited Total:	$0.00
								Schoolwide Total:	$416,569.73

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**	Get Focused, Stay Focused Curriculum	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	$3,600.00	
1	**1.2**	Behavioral Health - Counseling Services	Yes	LEA-wide Schoolwide	Foster Youth Low Income	All Schools	$20,000.00	
1	**1.3**	Student Transportation - Set aside	Yes	LEA-wide Schoolwide	Foster Youth Low Income	All Schools	$15,000.00	
1	**1.4**	Staff development	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	$4,000.00	
1	**1.5**	Positive Behavioral Interventions and Support (PBIS)	Yes	LEA-wide Schoolwide	Foster Youth	All Schools	$2,000.00	
1	**1.7**	RCA House System Adoption	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	$1,000.00	
1	**1.13**	Student Technology	Yes	LEA-wide Schoolwide	Foster Youth Low Income	All Schools	$15,000.00	
1	**1.14**	Saturday School	Yes	LEA-wide Schoolwide	Foster Youth Low Income	All Schools	$2,000.00	

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	1.16	Class Size Reduction	Yes	LEA-wide Schoolwide	English Learners Low Income	All Schools	$282,806.47	
3	3.1	NWEA Benchmark Tool	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	$3,300.00	
3	3.2	SIPPS Reading Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,200.00	
3	3.6	Paraprofessional hours	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	$51,704.26	
3	3.7	Library Book Renewal				All Schools	$3,000.00	
3	3.8	Extended Learning Programming	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools		
4	4.1	Math Manipulatives	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	$750.00	
4	4.3	Math Intervention Classes	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$700.00	
4	4.6	CTE Focused Elective Class	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	$1,200.00	
4	4.8	Homework Club	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	$2,200.00	
4	4.9	Math Intervention Class - Salary	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income		$12,009.00	

2025-26 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$834,127.63	$847,017.22

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**	Bridge Curriculum	Yes	$500.00	99.99
1	**1.2**	Behavioral Health - Counseling Services	Yes	$20,000.00	20000.00
1	**1.3**	Student Transportation - Set aside	Yes	$6,000.00	6000.00
1	**1.4**	Staff development	Yes	$6,000.00	4031.00
1	**1.5**	Positive Behavioral Interventions and Support (PBIS)	Yes	$5,000.00	2000
1	**1.6**	PE Supply Budget	No	1000.00	1000.00
1	**1.7**	RCA House System Adoption	Yes	1000	3000
1	**1.8**	Enrichment - Field Trips	Yes	$20,000.00	6355
1	**1.10**	Science Labs	No	$10,000.00	10800.00
1	**1.11**	Special Education Staff	No	105966.06	112532.95
1	**1.12**	Technology Services	No	$15,000.00	29700

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	1.13	Student Technology	Yes	$15,000.00	15000.00
1	1.14	Saturday School	Yes	$2,000.00	2420.00
1	1.15	Instructional Technology	No	$3,200.00	4391.30
1	1.16	Class Size Reduction	Yes	282806.47	285000.00
2	2.1	Interior Repair		4000.00	2000.00
2	2.5	Deferred Maintenance	No	15700.00	15700.00
2	2.7	Playground Surface Repair		35000.00	23725
2	2.8	Laundry and Chemical Supply		$22,000.00	22840
2	2.10	Maintenance and Custodial Staff	No	112101.84	117839.40
3	3.1	NWEA Benchmark Tool	Yes	$2,400.00	3479.00
3	3.2	SIPPS Reading Program	Yes	$1,200.00	1744.30
3	3.3	Professional Development - ELA	No	$3,000.00	0.00
3	3.4	ELA Focused Elective Class	No	2000.00	2600.00
3	3.5	Curriculum	Yes	$5,000.00	5519.72
3	3.6	Paraprofessional hours	Yes	35704.26	50637.58

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.7	Library Book Renewal	No	$3,000.00	3000.00
3	3.8	Extended Learning Programming	Yes	73140.00	73100.00
4	4.1	Math Manipulative and Intervention Stations	Yes	1200.00	478.00
4	4.2	Professional Development - Mathematics	No	$3,000.00	0.00
4	4.3	Math Intervention Classes	Yes	1500.00	750.00
4	4.4	STEM Night	No	$1,200.00	1890.00
4	4.5	Curriculum Adoption	No	$4,500.00	4500.00
4	4.6	CTE Focused Elective Class	Yes	$1,200.00	750.00
4	4.8	Homework Club	Yes	$1,800.00	2124.98
4	4.9	Math Intervention Class - Salary	Yes	$12,009.00	12009.00

2025-26 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
363,560	$493,759.73	$494,898.58	($1,138.85)	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	Bridge Curriculum	Yes	$500.00	99.00		
1	1.2	Behavioral Health - Counseling Services	Yes	$20,000.00	20000.00		
1	1.3	Student Transportation - Set aside	Yes	$6,000.00	6000.00		
1	1.4	Staff development	Yes	$6,000.00	4031.00		
1	1.5	Positive Behavioral Interventions and Support (PBIS)	Yes	$5,000.00	2000.00		
1	1.7	RCA House System Adoption	Yes	1000	3000		
1	1.8	Enrichment - Field Trips	Yes	$20,000.00	6355		
1	1.13	Student Technology	Yes	$15,000.00	15000.00		
1	1.14	Saturday School	Yes	$2,000.00	2000.00		
1	1.16	Class Size Reduction	Yes	282806.47	285000.00		
3	3.1	NWEA Benchmark Tool	Yes	2700	3300		
3	3.2	SIPPS Reading Program	Yes	$1,200.00	1744.30		
3	3.5	Curriculum	Yes	$5,000.00	5519.72		

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)
3	3.6	Paraprofessional hours	Yes	35704.26	50637.58		
3	3.8	Extended Learning Programming	Yes	73140.00	73100.00		
4	4.1	Math Manipulative and Intervention Stations	Yes	$1,200.00	478		
4	4.3	Math Intervention Classes	Yes	1500	750		
4	4.6	CTE Focused Elective Class	Yes	1200	1750		
4	4.8	Homework Club	Yes	1800	2124.98		
4	4.9	Math Intervention Class - Salary	Yes	$12,009.00	12009.00		

2025-26 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
1,858802	363,560	0.00	19.559%	$494,898.58	0.000%	26.625%	$0.00	0.000%

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

Requirements

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

- Teachers,

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

Baseline

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

Year 1 Outcome

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

Year 2 Outcome

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

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action #

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

For English Learners and Long-Term English Learners

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

For Technical Assistance

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

For Lowest Performing Dashboard Indicators

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

For LEAs With Unexpended LREBG Funds

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

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

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

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

LCFF Carryover Table

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

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

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

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

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

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