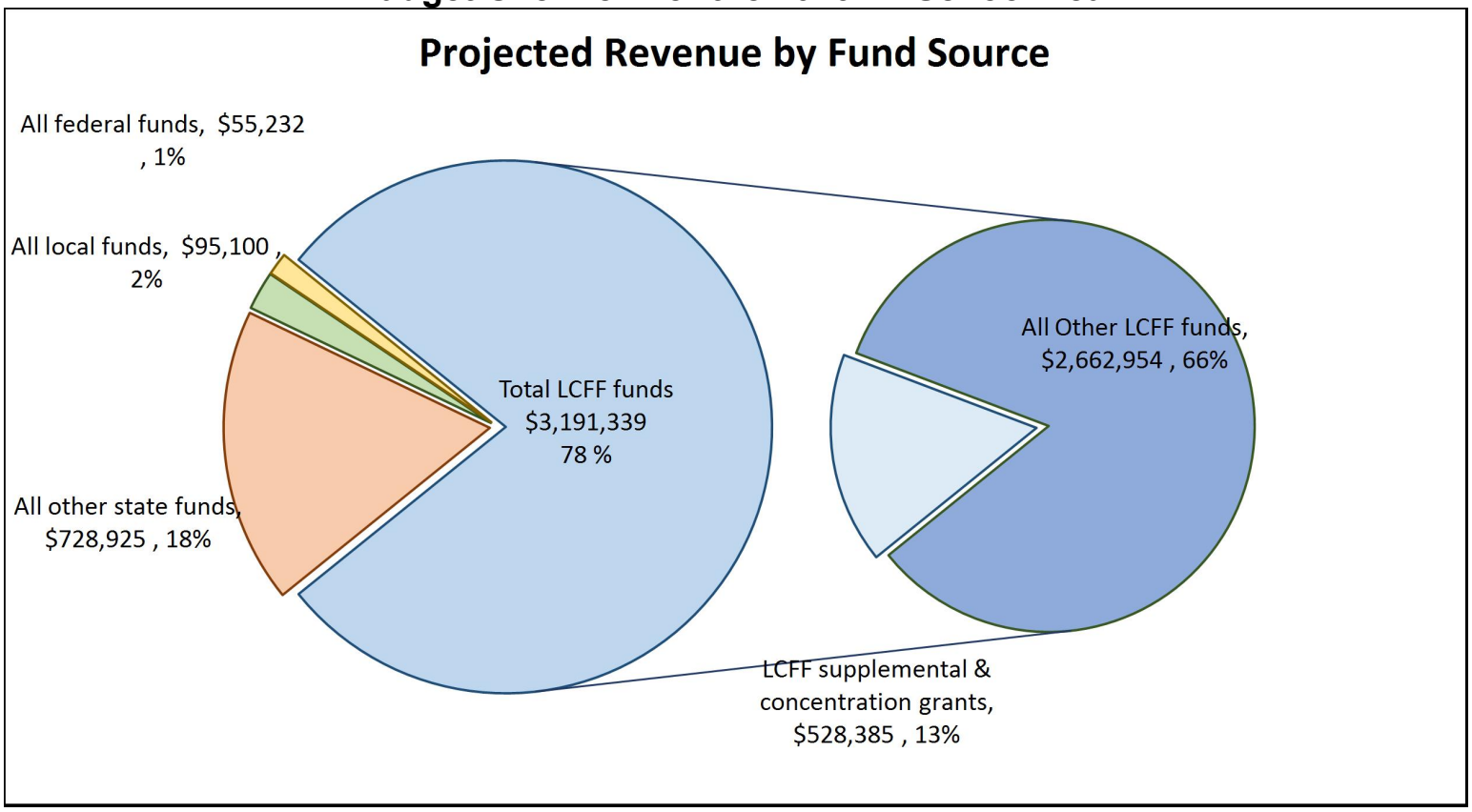
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Hope Elementary School District
CDS Code: 54719446054092
School Year: 2026-27
LEA contact information:
Melanie Matta
Superintendent/Principal
mmatta@hope-esd.org
559-784-1064

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

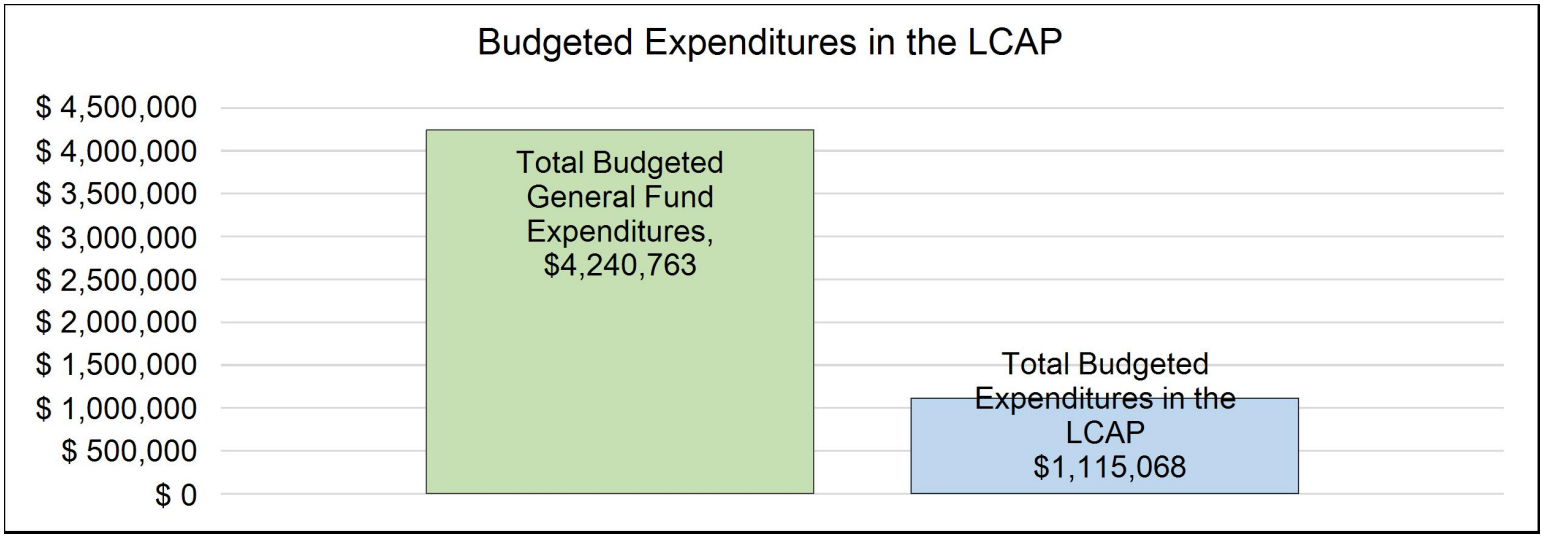


This chart shows the total general purpose revenue Hope Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Hope Elementary School District is $4,070,596, of which $3,191,339 is Local Control Funding Formula (LCFF), $728,925 is other state funds, $95,100 is local funds, and $55,232 is federal funds. Of the $3,191,339 in LCFF Funds, $528,385 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 Hope 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: Hope Elementary School District plans to spend $4,240,763 for the 2026-27 school year. Of that amount, $$1,115,068 is tied to actions/services in the LCAP and $3,125,695 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

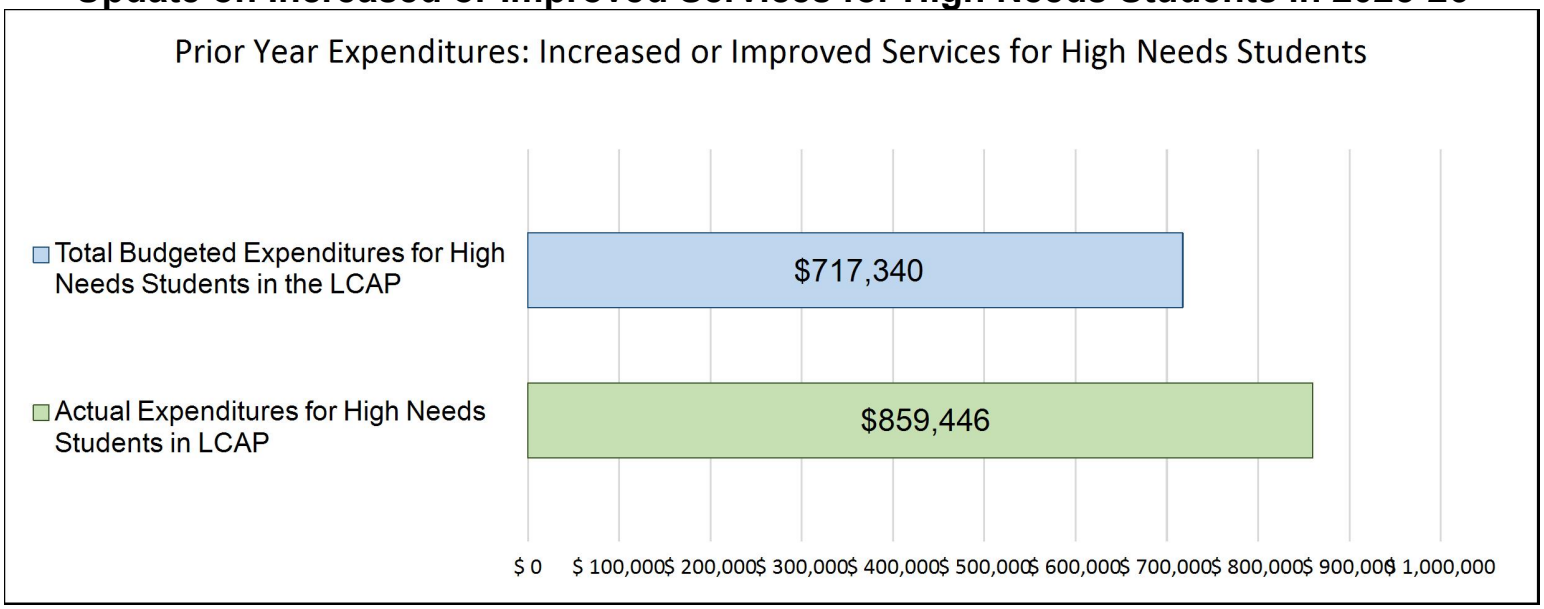
Basic operating costs including leases, baseline staffing salaries/benefits, and utilities are not included in the LCAP

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

In 2026-27, Hope Elementary School District is projecting it will receive $528,385 based on the enrollment of Foster Youth, English learner, and low-income students. Hope Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Hope Elementary School District plans to spend $717,340 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 Hope 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 Hope 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, Hope Elementary School District's LCAP budgeted $717,340 for planned actions to increase or improve services for high needs students. Hope Elementary School District actually spent $$859,446 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
Hope Elementary School District	Melanie Matta Superintendent/Principal	mmatta@hope-esd.org 559-784-1064

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.

Hope Elementary School District is a rural, single-site school district located southeast of the city of Porterville and within the county of Tulare. Hope Elementary serves approximately 237 Transitional Kindergarten through eighth grade students.

The demographics of the district in the 2025-26 school year were 66.2% Hispanic and 27.8% White (Non-Hispanic), with smaller numbers of Asian, American Indian, Filipino, and Multi-Ethnic. The district is composed of 58.2% low-income students, 16.5% English Language Learners 0.4% Foster Youth and 7.2% students with disabilities.

Parents, students, and family members report a shared feeling of comfort, safety, and appreciation for the small school, family-oriented approach of Hope Elementary School District. The teachers and staff believe that education is a partnership between the school, the parents, the students, and the community. The school motto may best demonstrate the core belief in this area: Every Child, Every Opportunity, Every Day.

District staff want their Tiger students to be ready to engage in meaningful higher learning and to be productive and contributing members of society. For them to be able to do just that, the district needs to ensure that they are responsive to what each student needs at every given moment. They celebrate the myriad of differences that comprise a multi-faceted community and see these differences as a source of strength for the school family. The priorities of the school are to attain high student achievement, build self-esteem, create a deep and abiding love of learning, and provide students with an opportunity to serve the community, all in a safe and secure environment where the concept of family

is extended beyond the home. When students leave Hope Elementary School, it is the districts goal that they are ready to continue their education in high school, college, and their chosen vocation.

In addition to the core academic program, Hope Elementary offers enrichment and supplemental programs that enhance the student body. These programs include student academic competitions, art shows, student leadership, Character Counts, and extended learning opportunities through our partnership with the Tulare County Office of Education. The students are given many opportunities to showcase their talents, both academically and socially. Staff strive toward building a school community wherein students and staff interact in a peaceful and cooperative environment that promotes social responsibility and embeds learning in all that is done.

District Administration is very fortunate to have many experienced and highly trained teachers and support staff who are passionate about making a difference for the students and who realize the magnificent accomplishments that can be achieved when they practice, “Every Child, Every Opportunity, Every day.”

Reflections: Annual Performance

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

December 2023 California School Dashboard Performance Data

ACADEMIC PERFORMANCE

-English Language Arts: Overall, students performed in the "Yellow" range with an average of 4.4 points below standard. This matched last year's performance.
No subgroup was in the "Red" or lowest range.
2024 UPDATE: Scores increased 10.5 Points for an average score of 6 points above standard. No student groups were in the "Red" category.
2025 UPDATE: Scores Declined 9.5 Points for an average score of 3.4 points above standard. No student groups were in the "Red" category.

-Mathematics: Overall, students performed in the "Green" range with an average of 3.4 points below standard. This represented an increase of 3.6 points from the prior year.
No group was in the "Red" or "Orange" range.
2024 UPDATE: Average results fell slightly by 1.4 points with an average score of 4.8 points below standard. No student groups were in the "Red" category.
2025 UPDATE: Average results increased by 7.1 points with an average score of 2.3points below standard. No student groups were in the "Red" category.

-English Learner Progress: English Learner students performed in the "Yellow" range with 64.1% making progress towards English Proficiency.
This represented a decline of 9.2% from the prior year.
2024 UPDATE: 61.8% of our English Learners made satisfactory progress according to their ELPAC results.

2025 UPDATE: 25% of our English Learners made satisfactory progress according to their ELPAC results.

-Implementation of Academic Standards: The district continues to meet this requirement

ACADEMIC ENGAGEMENT

-Chronic Absenteeism: Overall, the students fell into the "Yellow" category with 11.6% chronically absent. This represented a decline of 5.6% from the prior year.
No group was in the "Red' range.
2024 UPDATE: 7.7% of our students were chronically absent in 2023-24. This was an improvement of 3.9%. No student groups were in the "Red" category.
2025 UPDATE: 8.6% of our students were chronically absent in 2024-25. This was an increase of 1%. No student groups were in the "Red" category.

-Access to a Broad Course of Study: The district continues to meet this requirement

CONDITIONS & CLIMATE

- Suspension Rate: Overall, students fell into the "Yellow" category with 2.1% suspended at least one day. This matched last year's performance. No group was in the "Red" range.

2024 UPDATE: 0% of our students were suspended in 2023-24. This was a decline of 2.1% and no student groups were in the "Red" category.
2025 UPDATE: 1.2% of our students were suspended in 2024-25. This was a increase of 1.2% and no student groups were in the "Red" category.

-Basics: Teachers, Instructional Materials, Facilities: The district continues to meet this requirement
-Parent and Family Engagement: The district continues to meet this requirement
-Local Climate Survey: The district continues to meet this requirement

LOCAL DATA

Staff input shows needs for ELD strategy trainings, focused on integrated ELD to support English Learners across the curriculum.
Parent and student reflections show a need to continue focusing on attendance and reducing barriers such as vacations during school year/ understanding of COVID-illness practices/ impact of attendance on student performance long term in school/life
Suspension interventions and use of behavior plans is an area to investigate and support for staff as well as supporting student SEL and focus with classroom redesigns.

2025 UPDATE:
Co-Curricular involvement remains high with 75% of students participating beyond the regular school day.
Expulsions and Drop-Out rates remain 0%

School climate survey results for 2026

95.5% Parent feeling of connectedness
83% Student feeling of connectedness
84% Teacher feeling of connectedness

95.5% Parent feeling of safety
77% Student feeling of safety
90% Teacher feeling of safety

LEARNING RECOVERY EMERGENCY BLOCK GRANT INFORMATION

The district will have $84,638.00
in unspent Learning Recovery Block Grants at the end of the 2025-26 school year and will expend $84,638 of those funds in the 2026-27 LCAP.
The goals/ actions identified for LREBG funding are found in : Goal One Action 7- Intervention Teacher
These were chosen as allowable expenditures in the category of : Tutoring or other one-on-one or small group learning supports provided by certificated or classified staff.
They are designed as evidence based solutions to address- interventions for social-emotional skills and mental health that is an evidence based strategy to address identified barriers to academic success and that manifest in poor attendance, behavioral issues, and disengagement from academics. Educational partner input noted that students were needing SEL and mental health interventions in larger numbers still, 4 years after the initial increase post-pandemic. In order to have a full MTSS system that addresses the social/mental health/emotional needs as well as the specific academic skill needs, additional staffing time is needed that specializes in those services. The research behind whole-child approaches for at-risk student interventions, and MTSS as a system of supports supports this action.

The district will be receiving additional proposed LREBG funding as outlined as part of the Governor’s May Revision 2026-27 budget act. This proposed funding will be identified and addressed as part of the district’s 2027-28 LCAP.

Reflections: Technical Assistance

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

Hope Elementary does not qualify for technical assistance as part of Differentiated Assistance or ATSI programs.

Comprehensive Support and Improvement

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

Schools Identified

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

Not Applicable

Support for Identified Schools

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

Not Applicable

Monitoring and Evaluating Effectiveness

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

Not Applicable

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Teachers / Local Bargaining Units	Through monthly meetings held on Tuesday's, teachers reported they desired continued instructional aide support, appreciated the addition of the Coordinator of Student Support Services, and wanted to continue with Instructional Support Services in Math through TCOE and find an outside consultant for ELA support. Meetings dates: September 15, 2025; January 26, 2026; April 27, 2026 Ongoing needs assessment, action implementation refinements, and analysis of student performance done as well as planning for 2026-27 adjustments. Staff survey done in Spring 2026 Certificated union agreed that the staff meeting dates (September 15, 2025; January 26, 2026; April 27, 2026) were their consultation.
Parents	Parents were engaged through The Parent Advisory Committee, School Site Council, DELAC, ELAC (which includes representatives of English Learner, Foster Youth, and Socioeconomically disadvantaged students) was engaged in LCAP feedback throughout the year. On May 6th, the LCAP Draft was shared, and final input for the year was given.

Educational Partner(s)	Process for Engagement
	SSC met and reviewed the draft LCAP on April 30, 2026. They also evaluated the ongoing implementation of the plan at their Fall and Winter 2025 meetings. DELAC met on January 20th to review the early draft LCAP and in April to provide input on the completed draft. The DELAC, SSC, and PAC input was responded to in writing by the superintendent. There was also a parent survey given in Spring of 2026 with a response window of February 19th through March 1st
Administrators/Principal	The administrative team sorted through the data including metrics, educational partner input, and their own experiences/interactions with programs to refine the LCAP Goals/Actions/Metrics for the new year. Two, specific, LCAP meetings were held on January 26th and April 27th to monitor LCAP. The administration is actively involved in the LCAP collaborative team work, which begins with the first staff meeting and parent meetings of the year in August through the LCAP refinement and presentation process to the Board in late June.
Other School Personnel	No classified bargaining unit. All staff participated in the Annual LCAP survey completed in January 2026. Survey results were then shared with the staff as part of ongoing meetings during Spring to finalize any changes in year two of the plan.
Students	The student advisory group was engaged in LCAP feedback at their meetings throughout this school year: Sept 16, 2025, Oct. 14, 2025, Nov. 18, 2025, Dec. 2, 2025, Jan. 13, 2026, Feb 17, 2026, April 14, 2026 A school wide student survey was done on March 3, 2026 The Superintendent replied to the student group's input in January 2026

Educational Partner(s)	Process for Engagement
Other Community Leaders	Hope School maintains a partnership with the Zonta Club of Porterville, the EECU (Educational Employees Credit Union), and the Porterville Gardening Club. Monthly conversations continue to happen around how they can support students at Hope School. The local Sheriff's Dept officers have been contacted in the Fall and Spring of the year to work on school safety practices and procedures. Board held open meetings for continuous input throughout the year and to evaluate ongoing needs. Specific LCAP feedback was sought at the January and February meetings, as well as the planned public hearing in June.
SELPA	SELPA consultation occurred in a monthly meeting on: August 25, 2025; Oct. 6, 2025; Nov. 3, 2025; Dec. 1, 2025 Feb. 2, 2026; March 2, 2026; April 13, 2026; June 1, 2026

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

Certificated Bargaining Unit -

2024 Input: Last year's noted needs included: Instructional aide support and Coordinator of Student Support Services continues to be an important action for teachers.
2025 Input: Writing and AI training are an interest as well as maintaining our current plan. In response to the feedback garnered during monthly meetings, those actions remain and data shows these actions continue to make a positive impact. Instructional coaching that included a Co-plan/Co-teach model, which the teachers really enjoyed, is being continued as an important action. It has been designed to be custom to their needs and not a "one size fits most" model which allows for greater learning.
2026 Input: Maintain instructional aides in every classroom, professional development focus on reading and new math adoption

Parents-
2024 Input: Feedback from the parents added a financial increase to the Goal 2, Action 2.9 and 2.10 student recognition and parent engagement action. Hope School plans to add more student recognition assemblies and increased parent engagement events that aren't education related such as Family Bingo Night, Family Movie Night, and a Daddy/Daughter Dance.
2025 Input: Music program, more after school openings, and small class sizes continue to be desired.
2026 Input: Maintain instructional aides in the classroom, more activities

Administrators-

2024 Input: The increased amount to Goal 2 Action 2.14 was due to the need for replacement of classroom furniture for better collaboration, engagement, and greater accessibility for students with disabilities. Admin feedback focused on the need to continue with the Coordinator of Student Support Services to increase direct services to students throughout the day as well as the coordination of continued parent/student engagement events.
It is also important to administration to continue funding a full time Special Education teacher as the amount of Special Education referrals are increasing. Social/Emotional services to students continues to be a focus to support challenging times for students. Administration sees the need to improve classroom learning environments, so flexible seating and room arrangements can better facilitate collaboration, enhance engagement, and provide greater accessibility for students with disabilities.
2025 Input: Stay the course- it's working.
2026- Figure out new ways to improve attendance

Other School Personnel-
2024 Input: Student enrichment and additional classroom learning support were deemed important and affected Actions 1.8 and 2.4
2025 Input: Maintain aides for interventions, writing training and mental health supports.
2026 Input: Maintain instructional aide support and provide more professional development opportunities

Students-
2024 Input: Increase sports
2025 Input: Activities, sports, intersessions continue to be important. We added additional local funding in Goal 2 Action 2.8 to purchase equipment to support a variety of activities during student recesses.
2026 Input: More activities, improve school lunches, improve playground equipment

Other Community Leaders- Nothing was added to LCAP from the feedback because the feedback suggested was continuing the partnerships which don't need added funding through LCAP.

SELPA-
2025 Input: Continued funding of full time Education Specialist.
2026 Input: Maintain all support in place currently

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Student Academic Achievement. Hope will provide enriching academic and supplemental programs to engage students, specifically targeted at Socioeconomically disadvantaged, English Learner, Foster Youth and students with disability groups in order to close achievement gaps and support every student to meet or exceed state standards in the broad course of study.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Hope Elementary has established a pattern of overall improvement and academic success for our students. Our Goal 1 is designed to continue that growth and performance. It is also adjusted slightly to address current data showing more challenges within the English Learner and Socioeconomically Disadvantaged subgroups. While the overall scores are ahead of many other districts, they are lower than our overall average and not what we would wish for all of our students.

Data related to this goal:

ACADEMIC PERFORMANCE (2023)

-English Language Arts: Overall, students performed in the "Yellow" range with an average of 4.4 points below standard. This matched last year's performance.
No subgroup was in the "Red" or lowest range.

-Mathematics: Overall, students performed in the "Green" range with an average of 3.4 points below standard. This represented an increase of 3.6 points from the prior year.
No group was in the "Red" or "Orange" range.

-English Learner Progress: English Learner students performed in the "Yellow" range with 64.1% making progress towards English Proficiency.
This represented a decline of 9.2% from the prior year.

-Implementation of Academic Standards: The district continues to meet this requirement

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	% of teachers that are fully credentialed for their current assignment. CALSASS	100% (2023-24)	91% 2024-25	100% 2025-26	Maintain 100%	Maintained 100%
1.2	% of teachers appropriate assigned CALSASS	100% (2023-24)	100% 2024-25	91% 2025-26	Maintain 100%	9% decrease
1.3	Degree to which students have standards-aligned instructional materials. Williams Review	100% (2023-24)	100 % 2024-25 William Board Hearing	100 % 2025-26 William Board Hearing	Maintain 100%	Goal Met: Maintained 100%
1.4	State Standards Implementation: Annual Local Indicator Survey	Language Arts 5=full implementation and sustainability ELD 5=full implementation and sustainability Mathematics 5=full implementation and sustainability Science 5=full implementation and sustainability History/ Social Science 5=full implementation/ sustainability	Language Arts 5=full implementation and sustainability ELD 5=full implementation and sustainability Mathematics 5=full implementation and sustainability Science 5=full implementation and sustainability History/ Social Science 5=full	Language Arts 5=full implementation and sustainability ELD 5=full implementation and sustainability Mathematics 5=full implementation and sustainability Science 5=full implementation and sustainability History/ Social Science 5=full	Maintain: Language Arts 5=full implementation and sustainability ELD 5=full implementation and sustainability Mathematics 5=full implementation and sustainability Science 5=full implementation and sustainability	Goal Met- Maintained full implementation and Sustainability for all areas

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Visual/ Performing Arts 5=full implementation/ sustainability Physical Education 5=full implementation and sustainability Health 5=full implementation and sustainability Model Library 5=full implementation and sustainability (2023-24)	implementation/ sustainability Visual/ Performing Arts 5=full implementation/ sustainability Physical Education 5=full implementation and sustainability Health 5=full implementation and sustainability Model Library 5=full implementation and sustainability	implementation/ sustainability Visual/ Performing Arts 5=full implementation/ sustainability Physical Education 5=full implementation and sustainability Health 5=full implementation and sustainability Model Library 5=full implementation and sustainability	History/ Social Science 5=full implementation/ sustainability Visual/ Performing Arts 5=full implementation/ sustainability Physical Education 5=full implementation and sustainability Health 5=full implementation and sustainability Model Library 5=full implementation and sustainability	
1.5	SBAC ELA Average Score (Distance from Standard) California School Dashboard	All Students- 4.4 points below standard White- 5.1 points below standard Hispanic- 5.3 points below standard English Learners- 33.4 points below standard	All Students- 6.0 points below standard (Decrease of 1.6 points) White- 13.5 points above standard (increase 18.6 points) Hispanic- 4.8 points above standard	All Students- 3.4 points below standard (increase of 2.6 points) White- 12.5 points above standard (decrease 1 point) Hispanic- 10.3 points below standard	All Students: At standard White: At standard Hispanic: At standard English Learners: 15 points below standard	All Students- Increase of 1.0 points White- Increase 17.6 points Hispanic- Decrease 5 points English Learners- Increase 28.9 points

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Socioeconomically Disadvantaged- 7.8 points below standard Students with Exceptional Needs- Not reported due to small group size Foster Youth- Not reported due to small group size (2023 California School Dashboard) Students with Disabilities: 104.5 points below standard- new baseline established in 2024)	(increase 10.1 points) English Learners- 2.8 points below standard (increase 36.2 points) SED- 8.8 points below standard (decrease 1.0 points) SWD- 104.5 points below standard (new baseline) LTEL, Foster Youth- Not reported due to small group size (2024 California School Dashboard)	(decrease 15.1 points) English Learners- 4.5 points below standard (decreased 1.7 points) SED- 12.8 points below standard (decrease 4 points) SWD- 82.6 points below standard (increased 21.9 points) LTEL, Foster Youth- Not reported due to small group size (2025 California School Dashboard)	Socioeconomically Disadvantaged: At standard Students with Disabilities: 80 points below standard (new based on 2024 data) Foster Youth* To be determined when/if baseline reporting is established	SED- Decrease 5 points SWD- Increased 22 points above new baseline LTEL, Foster Youth- Not reported due to small group size
1.6	SBAC ELA % of students meeting or exceeding standards https://caaspp-elpac.ets.org/caaspp/	All Students- 53.42% White- 56.52% Hispanic- 50.53% English Learners (all)- 21.88%	All Students- 56.08% (4.66% increase) White- 61.90% (5.38% increase) Hispanic- 53% (2.47% increase)	All Students- 50.33% (5.75% decrease) White- 58.14% (3.76% decrease) Hispanic- 46.46% (6.54% decrease)	All Students: 60% White: 60% Hispanic: 60% English Learners: 30%	All Students- 3.09% decrease White- 1.62% increase Hispanic- 4.07% decrease

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Socioeconomically Disadvantaged- 49.5% Students with Exceptional Needs- Not reported due to small group size. Foster Youth-Not reported due to small group size. 2022-23 Data Students with Disabilities: 16.67% (new baseline established in 2024)	English Learners (all)- 28% (6.12% increase) Socioeconomically Disadvantaged- 51.48% (1.92% increase) Students with Exceptional Needs- 16.67% (new baseline). LTEL, Foster Youth-Not reported due to small group size. 2023-24 Data	English Learners (all)- 4.76% (23.24% decrease) Socioeconomically Disadvantaged- 44.18% (7.3% decrease) SWD- 8.33% (8.34% decrease). LTEL, Foster Youth-Not reported due to small group size. 2024-25 Data	Socioeconomically Disadvantaged: 50% Students with Disabilities: 25% (based upon new baseline established in 2024) Foster Youth* To be determined when/if baseline reporting is established	English Learners (all)- 17.1% decrease Socioeconomically Disadvantaged- 5.32% decrease Students with Exceptional Needs- 8.34% decrease from new baseline LTEL, Foster Youth-Not reported due to small group size.
1.7	SBAC Math Average Score (Distance from Standard) California School Dashboard	All Students- 3.4 points below standard White - 2.5 points above standard Hispanic- 8.5 points below standard English Learners- 23.4 points below standard Socioeconomically Disadvantaged- 7.9 points below standard	All Students- 4.8 points below standard (decrease 1.4 points) White- 0.3 points below standard (decrease 2.8 points) Hispanic- 3.5 points below standard (increase 5 points)	All Students- 2.3 points below standard (Increase 7.1 points White- 4.2 points below standard (increase 4.5 points) Hispanic- 2 points below standard (increase 5.5 points)	All Students: At Standard White: At Standard Hispanic: At Standard English Learners: 10 Points below standard Socioeconomically Disadvantaged: At Standard	All Students- Increase 1.1 points White- Decrease 6.7 points Hispanic- Increase 6.5 points English Learners- Increase 25.1 points SED- Decrease .9 points

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Students with Exceptional Needs- not reported- small group size Foster Youth- not reported- small group size (2023 California School Dashboard) SWD- 85.5 points below standard (new baseline- 2024 data)	English Learners- 0 points above/below standard (increase 23.4 points) SED- 15.5 points below standard (decrease 7.6 points) Students with Exceptional Needs- 85.5 points below standard (new baseline) LTEL, Foster Youth- Not reported due to small group size (2024 California School Dashboard)	English Learners- 1.7 points above standard (increase 1.7 points) SED- 8.8 points below standard (increase 6.7 points) SWD- 85.5 points below standard (Maintained) LTEL, Foster Youth- Not reported due to small group size (2025 California School Dashboard)	Students with Disabilities: 50 points below standard (based on 2024 baseline data) Foster Youth* To be determined when/if baseline reporting is established	Students with Exceptional Needs- no change from new baseline LTEL, Foster Youth- Not reported due to small group size
1.8	SBAC Math % of students meeting or exceeding standards https://caaspp-elpac.ets.org/caaspp/	All Students- 49.32% White- 58.69% Hispanic- 43.16% English Learners- 12.51% Socioeconomically Disadvantaged- 46.53%	All Students- 50% (0.67% increase) White- 57.15% (1.54% decrease) Hispanic- 46% (2.84% increase)	All Students- 54.31% (4.31% increase) White- 55.82% (1.33% decrease) Hispanic- 53.53% (7.53% increase)	All Students; 60% White: 65% Hispanic: 50% English Learners: 20%	All Students- 4.99% increase White- 2.87% decrease Hispanic- 10.37% increase

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Students with Exceptional Needs- Not reported due to small subgroup size. Foster Youth- Not reported due to small subgroup size. (2022-23 School Year Results) SWD- 8.33% (new baseline- 2024 data)	English Learners (all)- 12% (0.51% decrease) Socioeconomically Disadvantaged- 46.53% (maintained) SWD- 8.33% (new baseline). LTEL, Foster Youth-Not reported due to small group size. 2023-24 Data	English Learners (all)- 28.57% (16.57% increase) Socioeconomically Disadvantaged- 50% (3.47% increase) SWD- 16.66% (8.33% increase). LTEL, Foster Youth-Not reported due to small group size. 2024-25 Data	Socioeconomically Disadvantaged: 55% Students with Disabilities: 20% (based on 2024 baseline established) Foster Youth* To be determined when/if baseline reporting is established	English Learners (all)- 16.06% increase Socioeconomically Disadvantaged- 3.47% Increase SWD- 8.33% increase from new baseline LTEL, Foster Youth-Not reported due to small group size.
1.9	% English Learners scoring Level 4 (well developed) https://caaspp-elpac.ets.org/elpac/	42.55% (2022-23)	25% (decline of 17.55%) 2023-24	15.53% (decline of 9.47% 2024-25	45% scoring level 4 on ELPAC	Declined 27.02%
1.10	English Learner reclassification rate CALPADS report	20% (2023-24)	20% 2024-25	14.2% (5 students) 2025-26	20% reclassified	Decrease of 5.8% from baseline
1.11	State Standards Implementation: Local Indicator tool- Classroom observations and lesson plan analysis	100% of students are receiving standards-aligned instruction in all core subjects. (2023-24)	100% of students 2024-25	100% of students 2025-26	Maintain 100%	Goal Met: Maintained 100%
1.12	Programs and services to increase access to	100% district/schoolwide	100% district/schoolwide	100% district/schoolwide	100% district/schoolwide	Goal Met: Maintained 100%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	broad course of study by unduplicated count students and students with exceptional needs. Measured by the percentage of students receiving supplemental services and/or classroom based differentiated instruction.	100% English Learner 100% Low Income 100%Foster Youth 100% students with exceptional needs (2023-24)	100% English Learner 100% Low Income 100%Foster Youth 100% students with exceptional needs (2024-25)	100% English Learner 100% Low Income 100%Foster Youth 100% students with exceptional needs (2025-26)	100% English Learner 100% Low Income 100% Foster Youth 100% students with exceptional needs	overall and for all subgroups
1.13	SBAC CA. Science Test (CAST) Results (Grades 5 and 8) % of students meeting or exceeding standards https://caaspp-elpac.ets.org/caaspp/	All Students- 30.61% White- Not Reported- Small Subgroup Size Hispanic- 29.73% English Learners- 0% Socioeconomically Disadvantaged- 30.56% Students with exceptional needs- Not Reported- Small Subgroup Size Foster Youth- Not Reported- Small Subgroup Size (2022-23 School Year Results)	All Students- 23.07% (decrease 7.53%) White- 20% (new baseline) Hispanic- 22.22% (decrease 7.51%) Socioeconomically Disadvantaged- 23.08% (decrease 7.48%) SWD, EL, LTEL, Foster Youth- Not Reported- Due to Small Subgroup Size (2023-24 School Year Results)	All Students- 57.45% (increase 34.38%) White- 61.11% (increase 41.11%) Hispanic- 55.56% (increase 33.34%) Socioeconomically Disadvantaged- 52.64% (increase 29.56%) SWD, EL, LTEL, Foster Youth- Not Reported- Due to Small Subgroup Size (2024-25 School Year Results)	All Students-35% White- 30% Hispanic- 35% English Learners- 20% Socioeconomically Disadvantaged- 35% Students with exceptional needs- * Foster Youth- * * outcome will be set when/if baseline data is reported on Dashboard	All Students- increased 26.84% White- increased 41.11% from new baseline Hispanic- increased 25.83% Socioeconomically Disadvantaged- Increased 22.08% SWD, EL, LTEL, Foster Youth- Not Reported- Due to Small Subgroup Size

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.14	SBAC CA Science Test Results (Grades 5 and 8) Average Scaled Score-Distance from Standard CDE Dashboard (beginning 2024) % of students meeting or exceeding standards	All Students- 13 Points below standard White- Not Reported- Small Subgroup Size Hispanic- 15.1 points below standard English Learners- Not Reported- Small Subgroup Size Socioeconomically Disadvantaged-14.3 Points below standard Students with exceptional needs-Not Reported- Small Subgroup Size Foster Youth- Not Reported- Small Subgroup Size (2022-23 School Year Results)	All Students- 9.3 Points below standard (decrease 3.7 points) White- 4.1 points below standard (new baseline) Hispanic- 10.4 points below standard (increase 4.1 points) English Learners- 11.4 points below standard (new baseline) Socioeconomically Disadvantaged- 10.8 Points below standard (increase 2.9 points) Students with exceptional needs- Not Reported- Small Subgroup Size SWD, LTEL, Foster Youth- Not Reported- Small Subgroup Size	All Students- 63.7 science points (new baseline correspond with CDE reporting change 2025 dashboard) White- 65.2 science points (new baseline) Hispanic- 62.2 science points (new baseline) English Learners- 60.2 science points (new baseline) Socioeconomically Disadvantaged- 61.9 science points (new baseline) Students with exceptional needs- Not Reported- Small Subgroup Size SWD, LTEL, Foster Youth- Not Reported- Small Subgroup Size	All Students- 70 Science Points White- 70 Science Points Hispanic- 70 Science Points English Learners- 70 Science Points Socioeconomically Disadvantaged- 70 Science Points Students with exceptional needs- * Foster Youth- * * outcome will be set when/if baseline data is reported on Dashboard	Unclear- new baseline set with change to "Science Points" in 2025 Dashboard. Not comparable to "Points below standard" being used in 2024.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			2024 Dashboard	2025 Dashboard		
1.15	English Learner Progress towards proficiency Ca Dashboard English Learner Progress Indicator (ELPI)	64.1% of All English Learners made progress *% of Long-Term English Learners (LTEL) made progress *LTEL baseline to be established in 2024 with new dashboard reporting (2023 CA School Dashboard)	61.8% of EL made progress (decrease 2.3%) LTEL data not reported due to small group size 2024 Dashboard	25% of EL made progress (decrease 36.8%) LTEL data not reported due to small group size 2025 Dashboard	70% of All English Learners make progress 70% of Long-Term English Learners (LTEL) make progress	Overall EL progress decreased 39.1% LTEL data not reported due to small group size

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.

Action 1- Professional Development- partially implemented, but not as many PD days as originally budgeted for.
Action 2- Supplemental Instructional Materials- Fully implemented
Action 3- Teacher Induction- Not implemented because there were no teachers on staff needing this program in 2025-26
Action 4- Intervention Staff Contracts- Fully implemented
Action 5- Leadership Stipends- Fully implemented
Action 6- Paraprofessionals- Fully implemented with the challenge of shifting some LCFF funding due to increased need
Action 7- Reading Interventions- Partially implemented, the need was not as great as anticipated this year
Action 8- Field Trips- Fully implemented
Action 9- Lower Class Sizes- Fully implemented

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

Action 1- Professional Development- Approximately $50,100 underspent due to fewer outside consultant days than originally planned and contract savings
Action 2- Supplemental Instructional Materials- Approximately $24,820 overspent due to the need for additional math/ science related materials
Action 3- Teacher Induction- Approximately $2,000 underspent due to no teacher requiring this in 2026-27
Action 4- Intervention Staff Contracts- Approximately $25,000 underspent due to last quarter of the contract not invoiced yet for 2025-26
Action 5- Leadership Stipends- Approximately $1800 overspent due to stipend increases and increased activities offered
Action 6- Paraprofessionals- Approximately $97,640 overspent due to increased intervention needs and rising cost of salaries/ benefits
Action 7- Reading Interventions- Approximately 85,600 underspent due to staffing savings and lack of need for a full FTE for reading services
Action 8- Field Trips- No material difference
Action 9- Lower Class Sizes- $87,000 underspent due to enrollment changes and lack of need in 2025-26

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

Action 1- Professional Development- This action was highly effective in mathematics results with all subgroups increasing or maintaining in both average scaled score and % of students at or above standard. In ELA the Students with Disabilities subgroup saw high growth in average scaled score with an increase of 21.9 points. All subgroups declined slightly in % at or above standard, though. CAST score reporting was done using a new metrics of "Science Points" so comparison cannot be made with last year's report.

Action 2- Supplemental Instructional Materials- This action was highly effective in mathematics results with all subgroups increasing or maintaining in both average scaled score and % of students at or above standard. In ELA the Students with Disabilities subgroup saw high growth in average scaled score with an increase of 21.9 points. All subgroups declined slightly in % at or above standard, though. CAST score reporting was done using a new metrics of "Science Points" so comparison cannot be made with last year's report.

Action 3- Teacher Induction- Effective in maintaining high levels of appropriately credentialed teachers. Currently at 100% and in the related metric of providing state standards-aligned instruction to 100% of our students.

Action 4- Intervention Staff Contracts- This action was highly effective in mathematics results with all subgroups increasing or maintaining in both average scaled score and % of students at or above standard. In ELA the Students with Disabilities subgroup saw high growth in average scaled score with an increase of 21.9 points. All subgroups declined slightly in % at or above standard, though. CAST score reporting was done using a new metrics of "Science Points" so comparison cannot be made with last year's report.

Action 5- Leadership Stipends- Effective in maintaining 100% access to a broad course of study

Action 6- Paraprofessionals- This action was highly effective in mathematics results with all subgroups increasing or maintaining in both average scaled score and % of students at or above standard. In ELA the Students with Disabilities subgroup saw high growth in average scaled score with an increase of 21.9 points. All subgroups declined slightly in % at or above standard, though

Action 7- Reading Interventions- This action showed mixed effectiveness this year, except with Students with Disabilities, who saw marked improvement of 21.9 scaled score points on the ELA SBAC.

Action 8- Field Trips- This action could not be measured with the CAST results this year due to the change from Scaled Score points to "Science Points" with the 2025 CDE Dashboard Report

Action 9- Lower Class Size- This action was highly effective in mathematics results with all subgroups increasing or maintaining in both average scaled score and % of students at or above standard. In ELA the Students with Disabilities subgroup saw high growth in average scaled score with an increase of 21.9 points. All subgroups declined slightly in % at or above standard, though.

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.

Metric 1.14 had a new baseline established with the CDE switch to "Science Points" when reporting CAST scores in 2025.

Action 1.4 was changed to remove the use of LREBG funding in the narrative and financials
Action 1.7 was changed in the description to show the use of LREBG funding and justification.

Updates were made in the total funds for each action as this changes yearly based on expenditure history, educational partner input, needs evaluations, and cost patterns for related goods/services.

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	Professional Development	All Staff will expand and deepen their knowledge and application of state academic and performance standards, teaching strategies, and principles of social/emotional learning, by participating in professional development provided by consultants specific to the field of expertise. The focus will be on meeting the needs of unduplicated students and students with disabilities through a professional learning community model.\ Professional development will include Integrated and Designated ELD strategies designed to close performance gaps in language fluency progress and Math/ELA performance for EL students. Includes REAP funding	$78,124.00	Yes

Action #	Title	Description	Total Funds	Contributing
		2 more days of math with TCOE, embedded EL strategies.		
1.2	Supplemental Instructional Materials	Teachers by grade span will evaluate existing resources and make recommendations for the development and/or purchase of additional resources to implement student learning plans. Materials will include technology, computer-based applications, web-based subscriptions, and other supplemental materials for differentiation and adaptation of instruction to the academic needs of all students. English Learners will specifically benefit from the Nearpod EL program which includes differentiated learning with immersive, relevant, and scaffolded instruction for English Language Learners.	$23,050.00	Yes
1.3	Teacher Induction	Teacher Induction Program (previously known as BTSA): As applicable, the school district will support the participation of teachers in the Induction program and other new teacher support programs of TCOE. Studies show students achieve at higher rates when instructed by experienced teachers or new teachers that receive additional beginning teacher training.	$2,000.00	Yes
1.4	Intervention Staff Contracts	Provide specialized support services for students including school psychologists, intervention teachers, speech therapy, etc. While these services are provided by TCOE's special services team, the services are designed to meet the unique needs of low income, foster youth, and English learner students and are provided districtwide to all students.	$50,000.00	Yes
1.5	Leadership Stipends	Provide additional activities for students and build the leadership community by recruiting and training teachers for leadership positions (Athletic Director, Student Council Coordinator, etc.). Teachers will be provided a stipend for taking on these extra duties, resulting in additional extra work hours beyond the base salary.	$13,200.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.6	Paraprofessionals	Provide paraprofessional assistance, in collaboration with classroom teachers, to provide academic, behavioral, and/or emotional support to students. Title I, Title II, Title IV	$301,436.00	Yes
1.7	Reading Intervention	Maintain an additional FTE for reading intervention teacher to provide one on one, small group, and classroom reading instruction to students. The teacher will also support all teachers with reading strategies. LEARNING RECOVERY EMERGENCY BLOCK GRANT INFORMATION The district will have $84,638.00 in unspent Learning Recovery Block Grants at the end of the 2025-26 school year and will expend $84,638of those funds in the 2026-27 LCAP. The goals/ actions identified for LREBG funding are found in : Goal One Action 7- Intervention Teacher These were chosen as allowable expenditures in the category of : Tutoring or other one-on-one or small group learning supports provided by certificated or classified staff. They are designed as evidence based solutions to address- interventions for social-emotional skills and mental health that is an evidence based strategy to address identified barriers to academic success and that manifest in poor attendance, behavioral issues, and disengagement from academics. Educational partner input noted that students were needing SEL and mental health interventions in larger numbers still, 4 years after the initial increase post-pandemic. In order to have a full MTSS system that addresses the social/mental health/emotional needs as well as the specific academic skill needs, additional staffing time is needed that specializes in those services. The research behind whole-child approaches for at-risk student interventions, and MTSS as a system of supports supports this action. The district will be receiving additional proposed LREBG funding as outlined as part of the Governor's May Revision 2026-27 budget act. This proposed funding will be identified and addressed as part of the district's 2027-28 LCAP.	$194,638.00	No

Action #	Title	Description	Total Funds	Contributing
1.8	Field Trips/ Learning Experiences	Expand student engagement and parent involvement by providing various field trips throughout the year. All 6th grade students and one teacher will be invited to attend SCICON for one week. All 5th grade students and one teacher will be invited to attend SCICON for a day trip. Other end-of-year incentive field trips and experiential learning opportunities may be provided.	$6,500.00	Yes
1.9	Maintain lower class sizes	Sufficient teaching staff will be employed to maintain small class sizes in Grades K to 3. The district will closely monitor all out-of-district requests to further maintain small class sizes. Additional classroom will be leased to provide space for additional classes as needed to maintain smaller student: teacher ratio and class size.	$122,620.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	All students, families, staff, and community members at Hope Elementary will actively engage in a safe and secure teaching/learning environment that maximizes available and potential resources, provides productive communication and feedback for teachers.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Hope maintains a positive work and learning environment, that is also welcoming for our community members. This goal is designed to maintain that, with adjustments to address the most recent data for this area.
Chronic absenteeism, and the gap between our subgroups in that area is a particular focus as well as maintaining mental health supports for students.

2023 Dashboard Data related to this goal includes:

ACADEMIC ENGAGEMENT

-Chronic Absenteeism: Overall, the students fell into the "Yellow" category with 11.6% chronically absent. This represented a decline of 5.6% from the prior year.
No group was in the "Red' range.

-Access to a Broad Course of Study: The district continues to meet this requirement

CONDITIONS & CLIMATE

- Suspension Rate: Overall, students fell into the "Yellow" category with 2.1% suspended at least one day. This matched last year's performance. No group was in the "Red" range.

-Basics: Teachers, Instructional Materials, Facilities: The district continues to meet this requirement
-Parent and Family Engagement: The district continues to meet this requirement

-Local Climate Survey: The district continues to meet this requirement

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	% of parents participating in training/involvement opportunities in school and district decision-making throughout the year (including parents of Unduplicated Pupils and those with exceptional needs) Locally Calculated by Sign-in Sheets and Minutes	60% (2023-24)	90% 2024--25	94% 2025-2026	70%	Goal Met- Increased 34%
2.2	Number of parent training/involvement opportunities in school and district decision-making provided throughout the year. (including parents of Unduplicated Pupils and those with exceptional needs)	12 opportunities (2023-24)	14 Opportunities 2024-25	18 opportunities 2025-26	18 Opportunities	Goal Met- increased 6 opportunities
2.3	Attendance rate P2 attendance report	97% (2023-24 P2)	95.47% 2024-25	96.2% P-2 Attendance Report 2025-26	98%	declined .8% from baseline
2.4	Chronic absenteeism rate	11.6% district/schoolwide	7.7% Districtwide (decline 3.9%)	8.6% Districtwide (increase 1%)	7% district/schoolwide	Districtwide - decline 3%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	California School Dashboard	10.5% White 12.1% Hispanic 8.5% English Learner 12.6% Socioecon. Disadv. 16.7% Students with Disabilities (2023 School Dashboard)	7.6% White (decline 3%) 6.4% Hispanic (decline 5.7%) 7.9% English Learner (decline 0.6%) 9.7% Socioecon. Disadv. (decline 2.9%) 12.5% Students w/ Disabilities (decline 4.2%) 2024 Dashboard	7.5% White (decline .01%) 9.3% Hispanic (increase 2.9%) 2.9% English Learner (decline 5%) 11.7% Socioecon. Disadv. (increase 2%) 10% Students w/ Disabilities (decline 2.5%) 2025 Dashboard	7% White 7% Hispanic 5% English Learner 7% Socioecon. Disadv. 7% Students with Disabilities	White - decline 3% Hispanic - decline 2.8% English Learner - decline 5.6% Socioecon. Disadv. -decline 0.9% Students w/ Disabilities - decline 6.7%
2.5	Middle school dropout rate CALPADS Report	0% (2023-24)	0% (2024-25)	0% (2025-26)	Maintain 0%	Goal Met: Maintained 0%
2.6	Percentage of students participating in co-curricular and extra-curricular programs Locally calculated by enrollment and teacher survey	75% (2023-24)	75% 2024-25	75% 2025-26	70%	Goal Met- Maintained 75%
2.7	Suspension rate California School Dashboard	2.1% district/schoolwide 1.3% White 2.7% Hispanic 2.1% English Learner 1.9% Socioecon. Disadv.	0% All students (decline 2.1%) 0% White (decline 1.3%) 0% Hispanic (decline 2.7%)	1.2% All students (increase1.2%) 3% White (increase 3%) 0.6% Hispanic (increase 0.6%)	1.5% district/schoolwide 1.5% White 1.5% Hispanic 1.5% English Learner	All students - decline 0.9% White - increase 1.7% Hispanic - decline 2.1%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		0% Students with disabilities (2023 CA School Dashboard)	0% English Learner (decline 2.1%) 0% Socioecon. Disadv. (decline 1.9%) 0% Students with disabilities (maintained) (2024 CA School Dashboard)	0% English Learner (maintained 0%) 1.8% Socioecon. Disadv. (increase 1.8%) 0% Students with disabilities (maintained) (2025 CA School Dashboard)	1.5% Socioecon. Disadv. 0% Students with disabilities	English Learner - decline 2.1% Socioecon. Disadv. - decline .1% Students with disabilities (maintained)
2.8	Expulsion rate CALPADS Report	0% district/schoolwide 0% White 0% Hispanic 0% English Learner 0% Socioecon. Disadv. 0% Students with disabilities 2023-2024	0% (2024-25)	0% (2025-26)	Maintain 0%	Goal Met: Maintained 0%
2.9	Percent of Parents, staff, and students who report feeling safe and connected to school. Annual Survey	95.5% Parent feeling of connectedness 70% Student feeling of connectedness 84% Teacher feeling of connectedness 95.5% Parent feeling of safety 90.9% Student feeling of safety 90% Teacher feeling of safety (2023-2024 per survey results)	Connectedness: Parents-80% Students-84% Teachers- 90% Safety: Parents-98% Students- 74% Teachers-90% 2024-25	95.5% Parent feeling of connectedness 83% Student feeling of connectedness 84% Teacher feeling of connectedness 95.5% Parent feeling of safety 77% Student feeling of safety 90% Teacher feeling of safety	95% Parent feeling of connectedness 95% Student feeling of connectedness 95% Teacher feeling of connectedness 95% Parent feeling of safety 95% Student feeling of safety 95% Teacher feeling of safety	Connectedness: Parents maintained 95.5% Students increased 13% Teachers maintained 84% Safety: Parents maintained 95.5% Students decreased 13.9%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
				2025-26 Survey		Teachers maintained baseline (90%)
2.10	Percent of students who demonstrate proficiency in digital skills embedded in state standards. Per Annual Teacher Survey	100% (2023-24)	100% 2024-25	100% 2025-26	Maintain 100%	Goal Met: Maintained 100%
2.11	Degree to which all facilities are maintained in good repair. Annual Facilities Inspection Tool (FIT) Report	Good (2023-24)	Good rating on all items. "Exemplary" overall 2024-25	Good rating on all items. "Exemplary" overall 2025-26	Maintain Good	Goal Met: Good Rating for individual areas maintained as well as overall "Exemplary" rating.
2.12	% of parents attending Fall Parent-Teacher Conferences Per Sign-In Sheets	98% (2023-24)	97.5% 2024-25	98% Fall 2025-26	100%	Maintained 98%

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.

Action 1: Safety Equipment and Services- Fully implemented with no unusual challenges or successes
Action 2: School and Home Communication Links- Fully implemented with no unusual challenges or successes
Action 3: Enrichment Opportunities -Fully implemented with no unusual challenges or successes
Action 4: Safety Training and services- Fully implemented with no unusual challenges or successes
Action 5: Collaboration/ Event Planning Time for Staff- Fully implemented with no unusual challenges or successes
Action 6: Student Recognition- Fully implemented with no unusual challenges or successes
Action 7: Parent Engagement Events- Fully implemented with no unusual challenges or successes
Action 8: IT Systems Maintenance & Troubleshooting Contract-Fully implemented with no unusual challenges or successes
Action 9: Social Worker Contract- Fully implemented with no unusual challenges or successes

Action 10: Student Support Director- Difficulty with partial vacancy, but implemented for most of the year
Action 11: Redesign Classroom Layouts- Fully implemented with no unusual challenges or successes
Action 12: Student Technology Tools-Fully implemented with no unusual challenges or successes

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

Action 1: Safety Equipment and Services- Underspent by approximately $6,000 due to fewer equipment purchases than anticipated
Action 2: School and Home Communication Links- No material difference
Action 3: Enrichment Opportunities - no material difference
Action 4: Safety Training and services- Overspent by $400 due to increased staff hourly/benefits costs.
Action 5: Collaboration/ Event Planning Time for Staff- no material difference
Action 6: Student Recognition- Underspent by approximately $4,500 due to cost savings on events and use of inventory from prior year
Action 7: Parent Engagement Events- Underspent by $3,500 due to use of donations from PTA and other organizations
Action 8: IT Systems Maintenance & Troubleshooting Contract- No material difference
Action 9: Social Worker Contract- Overspent by approximately $24,500 due to increase in salaries/ benefits and contracted services.
Action 10: Student Support Director- Underspent by $55,000 due to position vacancy for part of the year
Action 11: Redesign Classroom Layouts- No material difference
Action 12: Student Technology Tools- No material difference

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

Action 1: Safety Equipment and Services- Overall, this action has been effective in maintaining high levels of student, staff, and parent feelings of safety and connectedness. The student group's feeling of safety increased slightly this year, but is still below baseline- so we continue to focus on that area.
Action 2: School and Home Communication Links- Effective: Students, staff, and parents report high feelings of connectedness, with parents and teachers maintaining baseline and students increasing 13% from the baseline two years ago.
Action 3: Enrichment Opportunities - This action remains effective with 75% of all students participating in extra-curricular activities
Action 4: Safety Training and services- Effective: Parents, students, and staff report high feelings of safety. The student group has fluctuated a bit the past three years, but this year increased slightly.
Action 5: Collaboration/ Event Planning Time for Staff- Effective: Students, staff, and parents report high feelings of connectedness, with parents and teachers maintaining baseline and students increasing 13% from the baseline two years ago.
Action 6: Student Recognition- Effective: Students and parents report high feelings of connectedness, with parents and teachers maintaining baseline and students increasing 13% from the baseline two years ago.
Action 7: Parent Engagement Events- Effective: Students, staff, and parents report high feelings of connectedness, with parents and teachers maintaining baseline and students increasing 13% from the baseline two years ago.
Action 8: IT Systems Maintenance & Troubleshooting Contract- This action has continued to be highly effective, when combined with Action 12 below, in maintaining 100% of student technology skill proficiency

Action 9: Social Worker Contract- This action, combined with Action 10, had mixed results on Chronic Absenteeism. Overall, the rate increased 1% over last year, after being successful for all groups in 2024-25. Hispanic and SED groups showed the increases, while the other groups showed small decreases. This is an area of focus for 2026-27
Action 10: Student Support Director- This action, combined with Action 9, had mixed results on Chronic Absenteeism. Overall, the rate increased 1% over last year, after being successful for all groups in 2024-25. Hispanic and SED groups showed the increases, while the other groups showed small decreases. This is an area of focus for 2026-27
Action 11: Redesign Classroom Layouts- Students, staff, and parents report high feelings of connectedness, with parents and teachers maintaining baseline and students increasing 13% from the baseline two years ago.
Action 12: Student Technology Tools- This action has continued to be highly effective, when combined with Action 12 below, in maintaining 100% of student technology skill proficiency

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.

Changes were made in the total funds for each action as this changes yearly based on expenditure history, educational partner input, needs evaluations, and cost patterns for related goods/services.

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	Safety Equipment and services	The District will maintain a safe, secure and inviting campus by maintaining the security systems set up in prior years.	$7,000.00	Yes
2.2	School and Home Communication Links	Enhance school to home communication, through the maintenance of school website, student information system (Aeries) with parent access options, communication features of the school information system, and maintaining webmaster costs.	$15,000.00	Yes
2.3	Enrichment Opportunities	Provide opportunities for students to participate in countywide student events that demonstrate knowledge and skills learned in the CCSS curriculum. Continue hosting on-campus events to increase student and	$16,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		family participation (Spelling Bee, Author's Faire, Poetry and Prose, Science Fair).		
2.4	Safety Training and services	Continue to deepen and enhance staff, student, and parent knowledge and skills regarding internet safety, cyber bullying, active shooter training, etc. Continue with the ActVNet contract.	$2,000.00	Yes
2.5	Collaboration/ Event Planning Time for Staff	Provide staff time and materials to collaborate throughout the school year to plan events for the students and parents, have data discussions and develop plans for student improvement.	$5,000.00	Yes
2.6	Student Recognition	Provide awards, incentives and assemblies to promote academic achievement and support for student growth such as honor roll, perfect attendance, and other accomplishments.	$7,500.00	Yes
2.7	Parent Engagement Events	Host community engagement events on campus where all District families will be invited to attend. This will help create a family engaged learning experience, building a sense of community and improving the culture of the campus. Events may include Family Literacy Night, Math Nights, Moms and Muffins, Dads and Donuts, Goodies with Grandparents, Bingo Night, etc.	$4,000.00	Yes
2.8	IT Systems Maintenance & Troubleshooting Contract	Contract for Information Technology and computer maintenance and support for classroom technology.	$25,000.00	Yes
2.9	Social Worker Contract	Provide a social worker to support students with social and emotional needs.	$44,000.00	Yes
2.10	Student Support Director	Provide additional student support systems oversight, analysis of metrics for ongoing improvements, and free up the superintendent/ principal with	$143,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		additional time to monitor classroom instruction and support ongoing instructional program goals.		
2.11	Redesign classroom layouts	Redesign classroom seating and workstations to increase student engagement and meet diverse learning needs.	$20,000.00	Yes
2.12	Student Technology Tools	Supply Chromebook to all students. Replace 1/3 of devices each year to maintain current technology. 70 devices per year.	$35,000.00	Yes

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
$528,385	$43,914

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
20.109%	0.000%	$0.00	20.109%

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:** Professional Development **Need:** SBAC ELA Scores 2023-2024 All Students- 4.4 points below standard English Learners- 33.4 points below standard Socioeconomically Disadvantaged- 7.8 points below standard	Teachers will analyze data, look at evidence-based strategies, and incorporate those, with the assistance of consultants, into their daily instructional routines, as well as strategies to differentiate for all learners within the classroom. Many of our students with disabilities are also dually identified as SED or EL students, so this will also support the student performance of the SWD subgroup.	#1.5- SBAC ELA Results (FY, SED, EL, SWD) #1.7- SBAC Math Results (FY, SED, EL, SWD) #1.14- CAST Results (FY, SED, EL, SWD)

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
	Foster Youth- Not reported due to small group size SBAC Math Scores 2023-2024 All Students- 49.32% English Learners- 12.51% Socioeconomically Disadvantaged- 46.53% CAST 2023-2024 All Students- 30.61% English Learners- 0% Socioeconomically Disadvantaged- 30.56% English Learners performed much more poorly than average in math, ELA, and Science on the state tests. Students with disabilities performed lower (individual scores analyzed) on all three areas. Socio-Economically Disadvantaged students performed lower on math and ELA. The administrative and teaching staff evaluated instructional practices and determined that professional Development is needed in the areas of differentiation and meeting unduplicated students' diverse needs, in particular related to the unduplicated student population and students with disabilities. **Scope:** LEA-wide	In order to most effectively and efficiently implement this action to address the need of Unduplicated Pupils, it is being implemented LEA-wide/school-wide to maximize the impact to Unduplicated Pupils and other students who also exhibit the need for these services	

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.2	**Action:** Supplemental Instructional Materials **Need:** SBAC ELA Scores 2023-2024 All Students- 4.4 points below standard English Learners- 33.4 points below standard Socioeconomically Disadvantaged- 7.8 points below standard Foster Youth- Not reported due to small group size SBAC Math Scores 2023-2024 All Students- 49.32% English Learners- 12.51% Socioeconomically Disadvantaged- 46.53% CAST 2023-2024 All Students- 30.61% English Learners- 0% Socioeconomically Disadvantaged- 30.56% Current Core materials alone do not address the needs of our unduplicated students to identify with (see themselves in the examples) and be able to contextualize the information being taught in their classes, per teacher feedback. We can see the result of this in the academic gaps for SED and EL students in math, ELA, and science on the CAASPP scores. We also see the results in lower reports of student engagement on the annual LCAP survey.	Provides supplemental materials for teachers to use, in order to meet unduplicated student needs for additional support and context. To support student rigor matching the grade level standards, supplemental materials are needed in a wide variety of areas. Even though this action is principally directed at addressing the needs of Unduplicated Pupils, it will be implemented LEA-wide to benefit all students, as many other students exhibited similar needs	#1.5- SBAC ELA Results (FY, SED, EL, SWD) #1.7- SBAC Math Results (FY, SED, EL, SWD) #1.14- CAST Results (FY, SED, EL, SWD)

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
	Existing instructional materials have not been updated in more than 6 years due to state delay in new adoptions. Core materials in key areas (ELA and Math) were published prior to last standards and/or framework updates. They are also not well aligned with the more recent ELD roadmap strategies for supporting English Learners. Supplemental materials are needed to support these needs. **Scope:** LEA-wide		
1.3	**Action:** Teacher Induction **Need:** 100% of students are receiving standards-aligned instruction in all core subjects. (2023-24) SBAC ELA Scores 2023-2024 All Students- 4.4 points below standard English Learners- 33.4 points below standard Socioeconomically Disadvantaged- 7.8 points below standard Foster Youth- Not reported due to small group size SBAC Math Scores 2023-2024 All Students- 49.32% English Learners- 12.51% Socioeconomically Disadvantaged- 46.53%	Provides support to increase instructional quality of new teachers in order to help them meet the diverse, identified needs of our unduplicated students and increase academic performance. While it may be necessary, due to teacher shortages in California, to hire highly experienced teachers, we can provide quality training for new teachers to support their needs in meeting the individual needs of their students. By offering new teacher development programs district-wide, the district ensures that all students, regardless of their background, have access to these enriching educational experiences, thereby promoting equity and excellence.	#1.11 State Standards Implementation: per Annual Local Indicator Survey

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
	CAST 2023-2024 All Students- 30.61% English Learners- 0% Socioeconomically Disadvantaged- 30.56% Student results in SBAC (all areas) show need for high quality, standards based instruction. Teacher experience/ quality is the number one research-based indicator for student success. Tulare County has a shortage of fully qualified teachers available for hiring and when Hope has had to hire a teacher still finishing their credentials, additional supports to help them meet the needs of unduplicated students in their classrooms is needed. **Scope:** LEA-wide		
1.4	**Action:** Intervention Staff Contracts **Need:** SBAC ELA Scores 2023-2024 All Students- 4.4 points below standard English Learners- 33.4 points below standard Socioeconomically Disadvantaged- 7.8 points below standard Foster Youth- Not reported due to small group size SBAC Math Scores 2023-2024	Provides for additional mental and behavioral health services that are required to eliminate/reduce the academic barriers for our unduplicated students. Administrative staff identified the need to contract with county agency for part-time support in these specialized service areas due to our small school size, shortage of area professionals in the hiring pool, and the resulting difficulty finding part-time employees in these areas. Allows school to contract for partial FTE in specialized staff areas to meet our exact needs for student services.	#1.5, #1.7, and #1.14 SBAC ELA, Math, CAST results for Students with Disabilities including multiple identified students (SWD/EL, SWD/SED, SWD/Foster)

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
	All Students- 49.32% English Learners- 12.51% Socioeconomically Disadvantaged- 46.53% CAST 2023-2024 All Students- 30.61% English Learners- 0% Socioeconomically Disadvantaged- 30.56% After analyzing student academic performance results, we sought further information for potential barriers to learning that might be creating the performance gaps for our unduplicated students. Teacher, unduplicated parents and unduplicated student feedback indicates a need for additional SEL and mental health supports as well as additional intervention staff to help meet unduplicated student needs in smaller group settings. **Scope:** LEA-wide	Even though this action is principally directed at addressing the needs of Unduplicated Pupils, it will be implemented LEA-wide to benefit all students, as many other students exhibited similar needs.	
1.5	**Action:** Leadership Stipends **Need:** 100% district/schoolwide 100% English Learner 100% Low Income 100%Foster Youth	Increases co-curricular and extra-curricular experiences available for unduplicated student enrichment and engagement. Allows field trips that promote and connect to in-class academic standards, providing context for SED and EL students.	#1.12- Broad Course of Study Access

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
	100% students with exceptional needs 2023-2024 Broad Course of Study availability for students While we have been able to maintain all student access to a basic, broad course of study as defined by the state, Unduplicated parents and student report the need for additional co-curricular and extra-curricular activities that engage and connect them to school and improve mental health, social skill development, and academic achievement. There is a lack of ability for SED families to get their children to such events and learning opportunities due to transportation, financial, and work issues. **Scope:** LEA-wide	Provides staff with incentive and compensation to coach/advise/provide additional activities beyond the school day for student participation. Additionally, the district will ensure equitable access to engagement and learning activities for all students, fostering their holistic development and enriching their educational opportunities. This approach is particularly beneficial for unduplicated pupils, including foster youth, English learners, and low-income students, as it promotes inclusivity and supports their engagement and success in a well-rounded educational experience on an LEA-wide basis.	
1.6	**Action:** Paraprofessionals **Need:** SBAC ELA Scores 2023-2024 All Students- 4.4 points below standard English Learners- 33.4 points below standard Socioeconomically Disadvantaged- 7.8 points below standard Foster Youth- Not reported due to small group size SBAC Math Scores 2023-2024 All Students- 49.32%	Provides in-class instructional assistance that increases services for EL, FY, SED students In identifying the needs of unduplicated pupils, it is also recognized that other students, beyond the unduplicated category, exhibit similar needs for these services. Therefore, while the focus remains on supporting unduplicated pupils, the actions taken will inherently benefit a broader group of students, promoting equity and success across the entire student population.	#1.6: SBAC Results ELA (EL, FY, SED) #1.7:SBAC Results Math (EL, FY, SED)

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
	English Learners- 12.51% Socioeconomically Disadvantaged- 46.53% Teachers have noted in survey and meeting feedback- and academic data supports that unduplicated students require additional support/ interventions to close the achievement gap. Additionally, unduplicated parents, teachers, and unduplicated students report increased emotional/ mental health issues post COVID and needs for additional assistance to provide those supports within the Tier One classroom to ensure students can learn in a positive environment. **Scope:** LEA-wide		
1.8	**Action:** Field Trips/ Learning Experiences **Need:** Unduplicated student, parent, and staff feedback indicates the need to continue engaging students in opportunities to expand their knowledge and reach beyond local boundaries with opportunities to expand their current, socioeconomically limited, world view. Additionally, evidence-based practice for English Learners is to contextualize learning as much as possible with visual and practical examples to assist them in internalizing the intended learning.	Provides context for content area grade level learnings, expanded experiences for socio-economic and foster youth in order to assist them in competing with other students who do not have those same barriers. By offering co-curricular enrichment programs district-wide, the district ensures that all students, regardless of their background, have access to these enriching educational experiences, thereby promoting equity and excellence.	#1.14: SBAC CA Science Test Results (Grades 5 and 8) Average Scaled Score-Distance from Standard

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide		
1.9	**Action:** Maintain lower class sizes **Need:** Teachers report being better able to diagnose and meet the diverse unduplicated students' individualized learning needs with smaller class sizes and fewer grade levels within one classroom. Smaller class sizes have been proven to assure that every student has maximum opportunity to learn critical primary knowledge and skills. **Scope:** LEA-wide	Combination classes compound the issue of meeting diverse student needs by doubling the curriculum/standards the teacher must address within the room as well. While we cannot avoid combination classes completely in a small school, we have one class with unduplicated students that would have to cover three grade levels' standards unless we hire additional staff. While the class would be within class size allowance, three grades is too many to allow Tier One interventions for unduplicated students on top of meeting all the various grade level needs. This position will avoid a 3-grade combination class. This will allow both teachers to focus more on specific grade-level standards and monitoring individual student performance to address learning gaps as they occur. Even though this action is principally directed at addressing the needs of Unduplicated Pupils, it will be implemented LEA-wide to benefit all students, as many other students exhibited similar needs.	#1.5, 1.7: SBAC/CAASPP performance for ELA and Math
2.1	**Action:** Safety Equipment and services **Need:** Unduplicated parents report more fears and anxiety around student safety concerns and campus violence reports in the news. While our data indicates a high feeling of safety	Maintaining the current, trusted systems designed for staff/student safety will help maintain the high feeling of safety on campus to allow all to focus on learning and reduce unduplicated students' parent concerns around campus safety. In identifying the needs of unduplicated pupils, it is also recognized that other students, beyond the	#2.9- Percent of Parents, staff, and students who report feeling safe and connected to school. Annual Survey

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
	(94.5%) we need to maintain the systems in place that makes that possible. Research indicates the need to maintain students' and staff feeling of safety (A Maslow hierarchy need) before staff can excel in their craft and students affective filter allows long-term learning of materials and academic success. **Scope:** LEA-wide	unduplicated category, exhibit similar needs for these services. Therefore, while the focus remains on supporting unduplicated pupils, the actions taken will inherently benefit a broader group of students, promoting equity and success across the entire student population.	
2.2	**Action:** School and Home Communication Links **Need:** Traditionally, our unduplicated parents felt more disconnected and less welcome in the school system and environment on campus, so we worked on that area. Currently, 94.5% of students, parents, and staff report feeling connected to school. This is, in part, due to our maintenance of communication tools and electronic parent access to classroom teachers. **Scope:** LEA-wide	Maintains communication systems for home to school partnerships to support inclusiveness and a welcome environment for all our students, in particular reducing the barriers for unduplicated parent participation in events and their child's schooling. In identifying the needs of unduplicated pupils, it is also recognized that other students, beyond the unduplicated category, exhibit similar needs for these services. Therefore, while the focus remains on supporting unduplicated pupils, the actions taken will inherently benefit a broader group of students, promoting equity and success across the entire student population.	#2.9- Annual Survey- connectedness to school parents, student, teachers
2.3	**Action:** Enrichment Opportunities **Need:**	Provides funding that permits all students to participate, regardless of foster youth/ socio-economic status and provides staff to prepare students, including English Learners, who may	2.6- Student participation in co-curricular activities

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
	75% of students participating in co-curricular activities (2023-24) Barriers to participation reported by unduplicated families include financial, transportation, awareness, and work obligations of parents. Unduplicated students, parent, and staff feedback indicates the need to continue engaging students in opportunities to expand their knowledge and reach beyond local boundaries with regional competitions, interaction with other school district students, and opportunities to share their work with a larger audience in order to expand their current, socioeconomically limited, world view. **Scope:** LEA-wide	require more coaching support to feel comfortable in larger groups outside of their own classmates. In identifying the needs of unduplicated pupils, it is also recognized that other students, beyond the unduplicated category, exhibit similar needs for these services. Therefore, while the focus remains on supporting unduplicated pupils, the actions taken will inherently benefit a broader group of students, promoting equity and success across the entire student population.	
2.4	**Action:** Safety Training and services **Need:** 95.5% Parent feeling of safety 90.9% Student feeling of safety 90% Teacher feeling of safety In analyzing the results of our annual survey, we noted that our unduplicated students and parents had increased safety concerns. Parents, students of unduplicated groups, and staff report safety concerns in the areas of	Provides additional safety measures and trainings for staff to be proactive to prevent, identify, and respond to issues is vital with online tools in schools. Unduplicated parents report that they need increased awareness of specific dangers and strategies to address these with their children, and students need information and understanding of the dangers that exist. In order to most effectively and efficiently implement this action to address the need of Unduplicated Pupils, it is being implemented LEA-wide/school-wide to maximize the impact to	#2.9: Student feeling of safety- annual survey results

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
	bullying and campus violence- based on current events. Additionally, the increase in online activity by students has increased their vulnerability to issues such as child trafficking, cyberbullying, and other dangers of online exposure. **Scope:** LEA-wide	Unduplicated Pupils and other students who also exhibit the need for these services.	
2.5	**Action:** Collaboration/ Event Planning Time for Staff **Need:** Unduplicated students had reported feelings of disconnect with school systems and that the school felt less welcoming to them, overall. Teachers report that lack of parent engagement with unduplicated student parents has had a negative effect on student performance. Parent engagement is an evidence-based strategy that directly links to student performance. In order to plan and carry out parent engagement events, additional staff time is needed and existing small-school staff must add this to their duties. **Scope:** LEA-wide	Parent engagement is an evidence-based strategy that directly links to student performance, particularly for unduplicated student groups such as English Learners and SED students. In order to plan and carry out parent engagement events, additional staff time is needed and existing small-school staff must add this to their duties. Provides funding to pay staff for additional time to plan and work parent engagement events outside of normal work hours. In identifying the needs of unduplicated pupils, it is also recognized that other students, beyond the unduplicated category, exhibit similar needs for these services. Therefore, while the focus remains on supporting unduplicated pupils, the actions taken will inherently benefit a broader group of students, promoting equity and success across the entire student population.	#2.9: Staff, student, and parent connectedness % to school Annual Survey results
2.6	**Action:** Student Recognition **Need:**	Supporting students in making goals, and celebrating their progress and success with their families is an important part of partnering with all educational groups.	#2.9 Percent of Parents and students who report feeling connected to school.

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
	Unduplicated parent and staff input shows a need to partner with parents to recognize student success, and to promote higher expectations for unduplicated student results. The academic performance gaps for SED and EL students in Math, ELA, and CAST show the need to reinforce the ability to succeed and recognize the efforts and improvements of students with their families as we work to create a stronger home-school partnership with our unduplicated families. **Scope:** LEA-wide	Parent engagement as a strategy for increasing student achievement includes recognizing student accomplishments as a home-school team due to both the school staff and parent commitment to support learning. Provides opportunities for parents to support their students' accomplishments and for staff to recognize parent contributions to student success. Additionally, the district will ensure equitable access to recognition and reward activities for all students, fostering their holistic development and enriching their educational opportunities. This approach is particularly beneficial for unduplicated pupils, including foster youth, English learners, and low-income students, as it promotes inclusivity and supports their engagement and success in a well-rounded educational experience on an LEA-wide basis.	Annual Survey
2.7	**Action:** Parent Engagement Events **Need:** Unduplicated students had reported feelings of disconnect with school systems and that the school felt less welcoming to them, overall. Teachers report that lack of parent engagement with unduplicated student parents has had a negative effect on student performance. Parent engagement is an evidence-based strategy that directly links to student performance. In order to plan and carry out parent engagement events, additional staff time is needed and existing small-school staff must add this to their duties.	Provides opportunities to expand the cooperative relationship between parents, students, and staff and create a solid learning community. Parent engagement is an evidence-based strategy that directly links to student performance, particularly for unduplicated student groups such as English Learners and SED students. In order to plan and carry out parent engagement events, additional staff time is needed and existing small-school staff must add this to their duties. Provides funding to pay for additional student events and experiences that create a more inclusive and positive educational climate for parent partnership with our unduplicated students and their families.	#2.9 Percent of Parents, staff and students who report feeling connected to school. Annual Survey

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	Additionally, the district will ensure equitable access to family activities for all students/families, fostering their holistic development and enriching their educational opportunities. This approach is particularly beneficial for unduplicated pupils, including foster youth, English learners, and low-income students, as it promotes inclusivity and supports their engagement and success in a well-rounded educational experience on an LEA-wide basis.'	
2.8	**Action:** IT Systems Maintenance & Troubleshooting Contract **Need:** Lack of access to technology that will operate school curriculum and communication tools is reported by the unduplicated parents, and students. There is inequity in opportunities for access to technology and technology-based instructional tools for students of socioeconomically disadvantaged status, foster youth, and English Learners as reported by staff, and parents. **Scope:** LEA-wide	Maintains internal systems linking unduplicated students and families to updated/repaired instructional technology, and online instructional tools including communication/information tools for engagement, learning programs, and research tools. By offering technology loan and connectivity programs district-wide, the district ensures that all students, regardless of their background, have access to these enriching educational experiences, thereby promoting equity and excellence.	Metric 2.10- Percent of students who demonstrate proficiency in digital skills embedded in state standards.
2.9	**Action:** Social Worker Contract **Need:** Post COVID suspension and student performance data indicates issues with overall	Provides Tier II and Tier III mental and behavioral health supports to students and family education programs to support unduplicated student success, increased time in class and reducing suspensions.	#2.4: Chronic Absenteeism (SED, EL, FY, SWD)

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
	student mental and behavioral health. Additionally, those families with Socioeconomically disadvantaged status report that they have limited access to mental and behavioral health resources to address issues and English Learners seem to have been the slowest to return to Post-COVID academics, attendance, and behavioral norms. **Scope:** LEA-wide	Even though this action is principally directed at addressing the needs of Unduplicated Pupils, it will be implemented LEA-wide to benefit all students, as many other students exhibited similar needs.	
2.10	**Action:** Student Support Director **Need:** Analysis of our students' academic results shows a gap between overall student performance in math and ELA and the performance of SED and EL student groups. Additionally, our SWD subgroup continues to show major achievement gaps between school average and their group average. Most of our SWD students are also dually identified as unduplicated students, per our data analysis. Professional Learning Communities and Multi-Tiered Systems of Support are evidence-based strategies to address student learning, behavioral, and mental health barriers to academic achievement. These require data, systems, and planning support to be succesfully implemented. **Scope:**	Provides for staff time to address unduplicated student support needs for MTSS, attendance, PLC and professional development initiatives to improve student learning and support staff in the ongoing initiatives. In order to most effectively and efficiently implement this action to address the need of Unduplicated Pupils, it is being implemented LEA-wide/school-wide to maximize the impact to Unduplicated Pupils and other students who also exhibit the need for these services.	#2.4: Chronic Absenteeism (SED, EL, SWD, FY)

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		
2.11	**Action:** Redesign classroom layouts **Need:** Unduplicated student surveys and teacher observations show struggles to remain engaged in the classroom environment. Teachers report the need for flexible seating options and improved classroom environment. **Scope:** LEA-wide	Increases unduplicated student engagement. Supports unduplicated student diversity in the classroom and addresses unduplicated student variety of learning needs. Provides new equipment and furnishings for classrooms to increase flexible seating options and improve the environment. Even though this action is principally directed at addressing the needs of Unduplicated Pupils, it will be implemented LEA-wide to benefit all students, as many other students exhibited similar needs.	#2.9: Annual Survey- Student connectedness to school
2.12	**Action:** Student Technology Tools **Need:** SED and English Learner families report less reliable access to Wi-Fi services and computers. Many access the internet from their cell phones as a regular source, which doesn't allow students equity for homework assignments and technology-based learning applications due to the size of the screen and keyboarding limitations. **Scope:** LEA-wide	Ensuring all students have technology devices that can access online curriculum, Google Classroom, and allow them to complete writing and other assignments is fundamental to equity for all students and is targeted specifically to the needs of the SED and EL student groups. By offering technology check-out and access programs district-wide, the district ensures that all students, regardless of their background, have access to these intervention resources, thereby promoting equity and excellence.	Metric 2.10- Percent of students who demonstrate proficiency in digital skills embedded in state standards.

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.

The plan contained no actions with a planned percentage to increase or improve services.

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.

Hope is a single school district. The concentration grant funding pays for part of the paraprofessional salaries to provide interventions for students.

The following actions in our LCAP add personnel to provide direct services to students:

1.6- Paraprofessionals for instructional support

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

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	2,627,580	528,385	20.109%	0.000%	20.109%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$827,340.00	$84,638.00	$100,000.00	$103,090.00	$1,115,068.00	$801,274.00	$313,794.00

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	Professional Development	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2025-2027 School years	$0.00	$78,124.00	$25,000.00			$53,124.00	$78,124.00	
1	1.2	Supplemental Instructional Materials	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2025-2027 School years	$0.00	$23,050.00	$23,050.00				$23,050.00	
1	1.3	Teacher Induction	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2025-2027 School years	$0.00	$2,000.00	$2,000.00				$2,000.00	
1	1.4	Intervention Staff Contracts	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2025-2027 School years	$0.00	$50,000.00	$50,000.00				$50,000.00	
1	1.5	Leadership Stipends	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2025-2027 School years	$13,200.00	$0.00	$13,200.00				$13,200.00	
1	1.6	Paraprofessionals	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2025-2027 School years	$301,436.00	$0.00	$251,470.00			$49,966.00	$301,436.00	
1	1.7	Reading Intervention	All	No			All Schools	2025-2027 School years	$194,638.00	$0.00	$110,000.00	$84,638.00			$194,638.00	
1	1.8	Field Trips/ Learning Experiences	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027 School Years	$0.00	$6,500.00	$6,500.00				$6,500.00	
1	1.9	Maintain lower class sizes	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027 School Years	$100,000.00	$22,620.00	$22,620.00		$100,000.00		$122,620.00	

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
2	2.1	Safety Equipment and services	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027 School year	$0.00	$7,000.00	$7,000.00				$7,000.00	
2	2.2	School and Home Communication Links	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027 School year	$0.00	$15,000.00	$15,000.00				$15,000.00	
2	2.3	Enrichment Opportunities	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027 School year	$0.00	$16,000.00	$16,000.00				$16,000.00	
2	2.4	Safety Training and services	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027 School year	$0.00	$2,000.00	$2,000.00				$2,000.00	
2	2.5	Collaboration/ Event Planning Time for Staff	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027 School year	$5,000.00	$0.00	$5,000.00				$5,000.00	
2	2.6	Student Recognition	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027 School year	$0.00	$7,500.00	$7,500.00				$7,500.00	
2	2.7	Parent Engagement Events	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027 School year	$0.00	$4,000.00	$4,000.00				$4,000.00	
2	2.8	IT Systems Maintenance & Troubleshooting Contract	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027 School year	$0.00	$25,000.00	$25,000.00				$25,000.00	
2	2.9	Social Worker Contract	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027 School year	$44,000.00	$0.00	$44,000.00				$44,000.00	
2	2.10	Student Support Director	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027 School year	$143,000.00	$0.00	$143,000.00				$143,000.00	
2	2.11	Redesign classroom layouts	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027 School year	$0.00	$20,000.00	$20,000.00				$20,000.00	
2	2.12	Student Technology Tools	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2025-2027 School Years	$0.00	$35,000.00	$35,000.00				$35,000.00	

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
2,627,580	528,385	20.109%	0.000%	20.109%	$717,340.00	0.000%	27.300 %	**Total:**	$717,340.00
								LEA-wide Total:	$717,340.00
								Limited Total:	$0.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	**1.1**	Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$25,000.00	
1	**1.2**	Supplemental Instructional Materials	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$23,050.00	
1	**1.3**	Teacher Induction	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,000.00	
1	**1.4**	Intervention Staff Contracts	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$50,000.00	
1	**1.5**	Leadership Stipends	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$13,200.00	
1	**1.6**	Paraprofessionals	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$251,470.00	
1	**1.8**	Field Trips/ Learning Experiences	Yes	LEA-wide	English Learners Foster Youth	All Schools	$6,500.00	

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 (%)
					Low Income			
1	1.9	Maintain lower class sizes	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$22,620.00	
2	2.1	Safety Equipment and services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$7,000.00	
2	2.2	School and Home Communication Links	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$15,000.00	
2	2.3	Enrichment Opportunities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$16,000.00	
2	2.4	Safety Training and services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,000.00	
2	2.5	Collaboration/ Event Planning Time for Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$5,000.00	
2	2.6	Student Recognition	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$7,500.00	
2	2.7	Parent Engagement Events	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$4,000.00	
2	2.8	IT Systems Maintenance & Troubleshooting Contract	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$25,000.00	
2	2.9	Social Worker Contract	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$44,000.00	
2	2.10	Student Support Director	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$143,000.00	
2	2.11	Redesign classroom layouts	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$20,000.00	
2	2.12	Student Technology Tools	Yes	LEA-wide	English Learners Foster Youth	All Schools	$35,000.00	

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 (%)
					Low Income			

2025-26 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$1,055,430.00	$885,639.20

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**	Professional Development	Yes	$78,124.00	$28,000
1	**1.2**	Supplemental Instructional Materials	Yes	$23,050.00	$47,870.26
1	**1.3**	Teacher Induction	Yes	$2,000.00	$0
1	**1.4**	Intervention Staff Contracts	Yes	$75,000.00	$50,000
1	**1.5**	Leadership Stipends	Yes	$13,200.00	$15,000
1	**1.6**	Paraprofessionals	Yes	$301,436.00	$399,076
1	**1.7**	Reading Intervention	No	$110,000.00	$24,842.84
1	**1.8**	Field Trips/ Learning Experiences	Yes	$6,500.00	$6,500
1	**1.9**	Maintain lower class sizes	Yes	$122,620.00	$35,000
2	**2.1**	Safety Equipment and services	Yes	$7,000.00	$1,000
2	**2.2**	School and Home Communication Links	Yes	$15,000.00	$15,000

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	**2.3**	Enrichment Opportunities	Yes	$16,000.00	$16,000
2	**2.4**	Safety Training and services	Yes	$2,000.00	$2,400
2	**2.5**	Collaboration/ Event Planning Time for Staff	Yes	$5,000.00	$5,000
2	**2.6**	Student Recognition	Yes	$7,500.00	$3,000
2	**2.7**	Parent Engagement Events	Yes	$4,000.00	$500
2	**2.8**	IT Systems Maintenance & Troubleshooting Contract	Yes	$25,000.00	$25,000
2	**2.9**	Social Worker Contract	Yes	$44,000.00	$68,500
2	**2.10**	Student Support Director	Yes	$143,000.00	$88,000
2	**2.11**	Redesign classroom layouts	Yes	$20,000.00	$19,950.10
2	**2.12**	Student Technology Tools	Yes	$35,000.00	$35,000

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)
$486,554	$717,340.00	$859,446.00	($142,106.00)	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Professional Development	Yes	$25,000.00	$28,000	0	0
1	1.2	Supplemental Instructional Materials	Yes	$23,050.00	$47,870	0	0
1	1.3	Teacher Induction	Yes	$2,000.00	0	0	0
1	1.4	Intervention Staff Contracts	Yes	$50,000.00	$50,000	0	0
1	1.5	Leadership Stipends	Yes	$13,200.00	$15,000	0	0
1	1.6	Paraprofessionals	Yes	$251,470.00	$399,076	0	0
1	1.8	Field Trips/ Learning Experiences	Yes	$6,500.00	$6,500	0	0
1	1.9	Maintain lower class sizes	Yes	$22,620.00	$33,650	0	0
2	2.1	Safety Equipment and services	Yes	$7,000.00	$1,000	0	0
2	2.2	School and Home Communication Links	Yes	$15,000.00	$15,000	0	0
2	2.3	Enrichment Opportunities	Yes	$16,000.00	$16,000	0	0
2	2.4	Safety Training and services	Yes	$2,000.00	$2,400	0	0
2	2.5	Collaboration/ Event Planning Time for Staff	Yes	$5,000.00	$5,000	0	0

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	**2.6**	Student Recognition	Yes	$7,500.00	$3,000	0	0
2	**2.7**	Parent Engagement Events	Yes	$4,000.00	$500	0	0
2	**2.8**	IT Systems Maintenance & Troubleshooting Contract	Yes	$25,000.00	$25,000	0	0
2	**2.9**	Social Worker Contract	Yes	$44,000.00	$68,500	0	0
2	**2.10**	Student Support Director	Yes	$143,000.00	$88,000	0	0
2	**2.11**	Redesign classroom layouts	Yes	$20,000.00	$19,950	0	0
2	**2.12**	Student Technology Tools	Yes	$35,000.00	$35,000	0	0

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)
2,539,335	$486,554	0.00	19.161%	$859,446.00	0.000%	33.845%	$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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