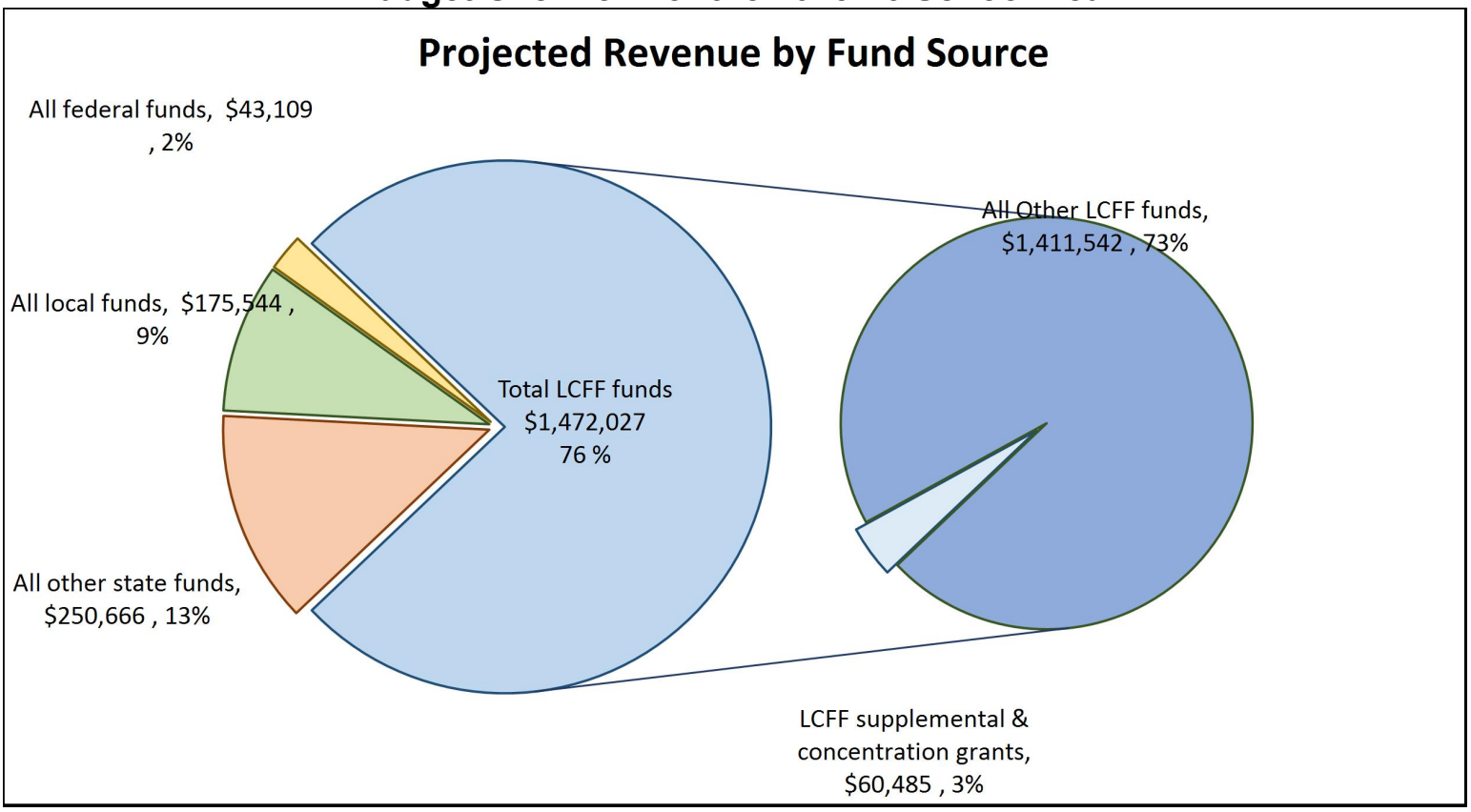
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Magnolia Union Elementary School District
CDS Code: 13631726008585
School Year: 2025-26
LEA contact information:
Matthew Shirley
Superintendent
superintendent@magnoliaunion.org
(760) 344-2494

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

Budget Overview for the 2025-26 School Year

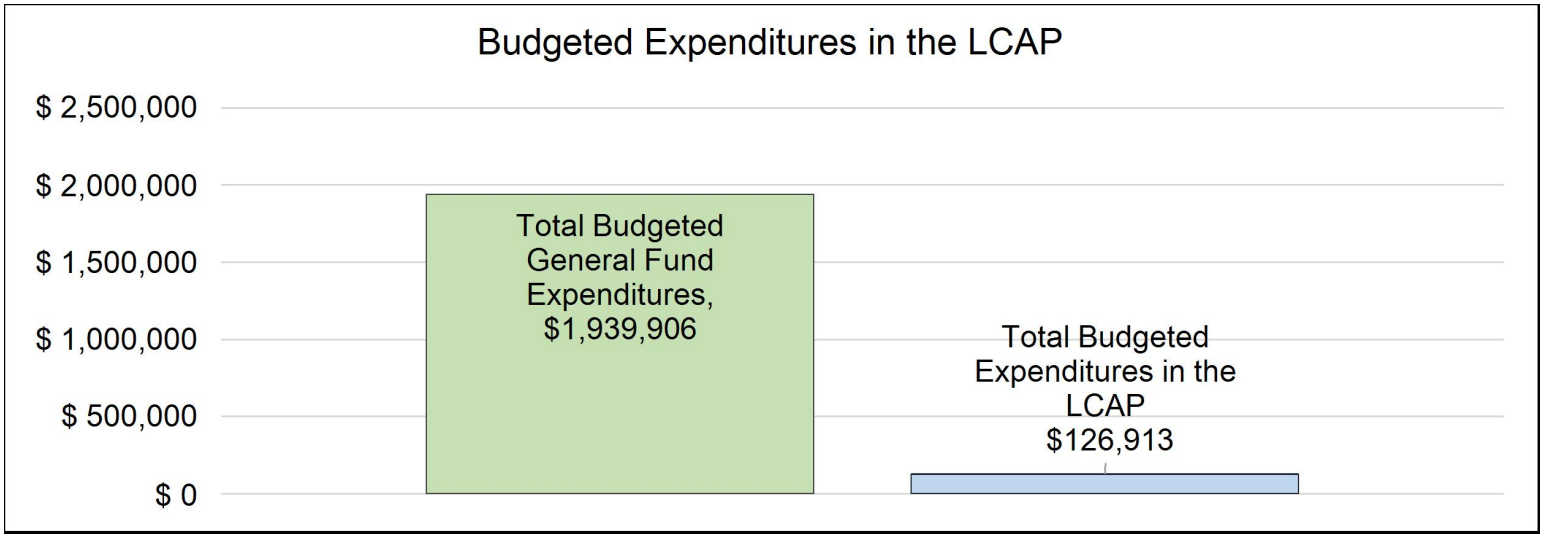


This chart shows the total general purpose revenue Magnolia Union Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Magnolia Union Elementary School District is $1,941,346, of which $1,472,027 is Local Control Funding Formula (LCFF), $250,666 is other state funds, $175,544 is local funds, and $43,109 is federal funds. Of the $1,472,027 in LCFF Funds, $60,485 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 Magnolia Union Elementary School District plans to spend for 2025-26. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Magnolia Union Elementary School District plans to spend $1,939,906 for the 2025-26 school year. Of that amount, $126,913 is tied to actions/services in the LCAP and $1,812,993 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

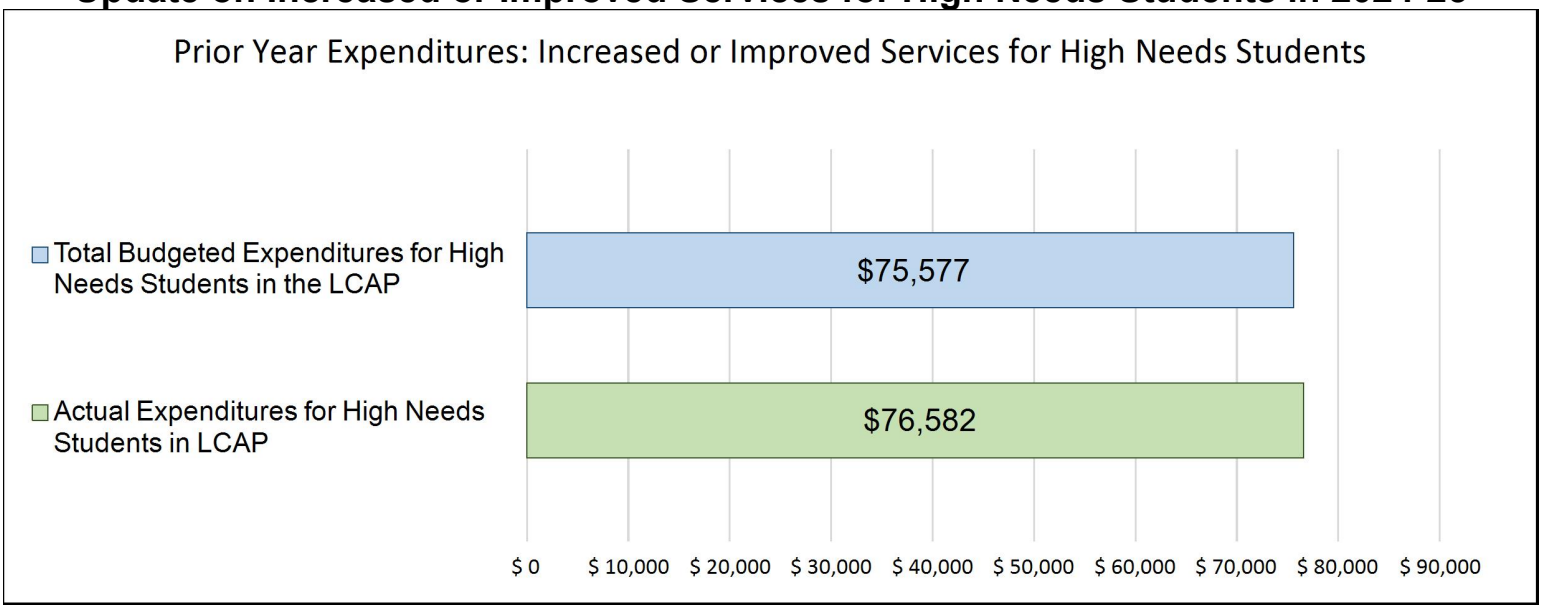
Salaries and employee benefits for administration, certificated, and additional classified employees are not included in the LCAP. Additionally, routine maintenance, operations, and other ongoing basic educational program expenses are not included in the LCAP.

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

In 2025-26, Magnolia Union Elementary School District is projecting it will receive $60,485 based on the enrollment of foster youth, English learner, and low-income students. Magnolia Union Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Magnolia Union Elementary School District plans to spend $78,000 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2024-25, Magnolia Union Elementary School District's LCAP budgeted $75,577 for planned actions to increase or improve services for high needs students. Magnolia Union Elementary School District actually spent $76,582.00 for actions to increase or improve services for high needs students in 2024-25.

The difference between the budgeted and actual expenditures of $1,005 had the following impact on Magnolia Union Elementary School District’s ability to increase or improve services for high needs students:

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Magnolia Union Elementary School District	Matthew Shirley Superintendent	superintendent@magnoliaunion.org (760) 344-2494

Plan Summary [2025-26]

General Information

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

Magnolia Union Elementary is a small, rural, single school district in Imperial County serving on average, 130 students. It is located approximately 6 miles east of the city of Brawley, CA in a rural, farm region of the Imperial Valley. The district serves a diverse student body in grades TK-8, with 56% of our students Hispanic, 44% White, and just less than one percent each Asian, African American, and Filipino. 14% of the student population is socio-economically disadvantaged. In addition, English Learners make up approximately 9% of the student population. 10% of the student population are students with disabilities.

The district operates as a district of choice, drawing transfers from the local cities of Brawley, Holtville, Westmorland, El Centro, Imperial, and Calipatria. The school has no Foster Youth or Homeless Youth at this time.

The district staff is comprised of the Superintendent/Principal, the administrative assistant, one 7/8 teacher, one 5/6 teacher, one 3/4 teacher, one 2nd grade teacher, one first grade teacher, one TK/Kindergarten teacher, one special education teacher, two teacher aides, one part time TK aide, one full time maintenance and operations staff, one part time custodian, one part time bus driver, and one cafeteria cook. Grades K, 1, and 2 have teaching ratios on average of 16 to 1. Grades 3-4, 5-6, 7-8 are combination, and self-contained classrooms.

The Magnolia Union Elementary District vision and commitment is to developmentally and academically prepare its graduates for success in high school and beyond high school. We recognize the key role that early grade levels play in helping students develop skills not just for high school but for adult life, including college and career. Magnolia prides itself on our small community relationships and deep roots. Our unique school climate allows for a very personable and welcoming environment.

This LCAP also serves as our School Plan for Student Achievement (SPSA).

Reflections: Annual Performance

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

Local data, based on parent, student, and staff surveys shows that our school climate is very positive. Over 80% of parents and students' surveyed stated that they felt safe at school and were respected by adults and their peers. Suspension rates (2%) are low and discipline as a whole is very low in the school. The school climate remains positive and engaging for students, parents, and the community. Adding a school counselor has helped to strengthen the school climate.

Reflecting on the CA Dashboard the school needs to show improvement in CAASPP scores in the years to come. ELA and Math CAASPP scored dropped from the baseline for the 23-2024 school year. In response to this PD began in the 24-2025 school year to educate staff on how to increase student success in the CAASPP assessment. Interim CAASPP assessments were given this year, and the results were used to drive instruction in the areas of need.
The school expects to see CAASPP scores improve for the 24-2025 school year, and to see that reflected in the dashboard.

EL progress was not reflected on the dashboard due to the student population not being above the reportable threshold. The school continues to work hard with our EL learners and is seeing progress in their English Language development based on local data. The school had 27% of its EL population reclassified as RFEP in the 24-2025 school year.

Chronic Absenteeism is also not reflected on the dashboard. Based on Local Data from SIS system the schools' chronic absentee rate was 5.3% for the 24-2025 school year, showing a reduction from 6.8% the preceding year. Educating students and parents on the importance, both educationally and financially, of good attendance is a top priority. Rewards for student attendance and recognition is ongoing. Our goals for student attendance have paid off and the school has raised its attendance rate by 1.5% for the 24-25 School Year based on data for our SIS system.

The remainder of the dashboard indicators have been met.

The school has no unexpended LREBG funds currently. However, the school is anticipating receiving new LREBG funds. New LREBG funds will be used based on the needs assessment to address items in Goal 1. These funds will be used to address PD for staff in accordance with EdCode 32526(c)(B)(vi) action 1.1. This PD will help teachers to better align their teaching to the CA frameworks to serve our students who are struggling. The other use of these funds will be to purchase IXL as a supplemental instructional material in accordance with EdCode 32526(c)(E). as stated in Action 1.4. This program allows for additional academic services as well as diagnostic and progress monitoring for students. These actions are meant to increase scores on the CAASPP assessment. The use of these funds is addressed in Action 1.1, and 1.4.

Reflections: Technical Assistance

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

Not Applicable

Comprehensive Support and Improvement

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

Schools Identified

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

Not Applicable

Support for Identified Schools

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

Not Applicable

Monitoring and Evaluating Effectiveness

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

Not Applicable

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Administrator (Superintendent/Principal), Teachers, Instructional Aides, other Classified Staff	During monthly staff meetings, staff had the opportunity to provide input into the development of the LCAP, as well as the opportunity to review and comment on the draft. Of note, Magnolia does not have bargaining units.
Imperial County SELPA	Superintendent attends monthly meetings with the SELPA Senior Director. Additionally, LCAP Consultations were held with the SELPA Senior Director on March 28th, 2025 and the information reviewed with the superintendent on May 15, 2025.
Teachers, Parents, Students	Teachers, parents, and students were surveyed in early May in regard to culture, engagement and decision-making opportunities, and ongoing needs to consider addressing in the LCAP. The Jr. High Student Advisory Committee also met in May to discuss the goals and actions in the LCAP; their guidance helped to shape part of the LCAP and its goals.
School Site Council (which serves as our LCAP Parent Advisory Committee)	During quarterly meetings, school site council members (including parents of students with disabilities and unduplicated parent representation), as well as additional parents, teachers, staff, and community members were given the opportunity to provide input into the development/update of the LCAP. Of note, all parents, including parents of English Learners and Students with Disabilities, are encouraged to attend these meetings, especially the dates that include LCAP items on the agenda. The SSC met in April to review and comment on the final LCAP prior to the June public hearing and subsequent governing board adoption.

Educational Partner(s)	Process for Engagement
Community Club	This is a parent run and community supported organization that contributes to the Magnolia School culture. This group engages every single students' families and many community organizations for participation in multiple annual events and ongoing relationship building activities. Though these educational partners do not formally participate in the LCAP development process, they influence and impact the goals and actions through their support which is worth noting here.

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

Regular meetings with and survey responses from educational partners provided input and feedback that influenced the original LCAP.

Parent input praised the positive changes in climate but continues to focus on a need to increase communication and opportunities to be included in decision making. Action 3.4, Increased Parent Involvement Opportunities for Engagement and Decision-Making Input is a new action included to address these needs through our participation in CA's Community Engagement Initiative. The goal of the initiative is to create authentic partnerships through equitable and culturally responsive community engagement that influences student success.

Input from teachers and staff reinforce the commitment to address absenteeism, mental health needs, and student behaviors that may prevent students from reaching their potential. Action 3.2, Counseling Services, is a new action to provide school counseling services through a grant partnership with the Imperial County Office of Education.

Students, staff, and parents all confirmed the need to continue the supplement support offered to English Learners through an instructional aide (Action 2.2), the home to school transportation (Action 3.1) without which many students would be tardy or absent, and intervention and summer school support (Action 1.3) for increasing academic success.

Student Advisory Committee emphasized the positive impact of the counselor (Action 3.2) on the school climate, and was in agreement with the goals of the LCAP.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	All students will receive high quality, standards-based instruction from fully qualified teachers. Instructional materials, ancillary support, and teacher PD will help each student succeed both academically and socio-emotionally.	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.

By providing teachers with comprehensive professional development and support in curriculum implementation, assessment practices, progress monitoring, and data analysis, Magnolia School can ensure that all students receive high-quality, standards-based instruction from fully qualified teachers. This proactive approach to teacher training and support promotes student achievement, fosters a culture of continuous improvement, and ultimately leads to better outcomes for all students which will be measured by the metrics below. Magnolia needs to increase the percentage of "met or exceeded standard" in both ELA and Math CAASPP scores which is why this goal was developed.
By ensuring that students have access to standards aligned instructional materials students (Metric 1.1) (Action 1.3, 1.4) student instructional materials will be directly aligned to the CAASPP test.
By ensuring that students have appropriately credential teachers (Metric 1.2) students will be provided with teachers who have been trained to teach the applicable standards that align with the CAASPP test.
By ensuring that students have opportunities throughout the year to take CAASPP interim assessments (Metric 1.7), teachers will have the ability to take the results of the Interim CAASPP assessments and use them to drive instruction to increase student scores on the CAASPP.
By ensuring that students have appropriately applied academic and performance standards (Metric 1.5) (Action 1.1), a broad course of study (Metric 1.6) (Action 1.2), Magnolia can work towards ensuring that our CAASPP scores, as well as general academic growth increases in the years to come.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Percentage of students with sufficient access to standards aligned instructional materials Priority 1B	2023-24 100% of students have sufficient access to standards aligned instructional materials	2024-25 100% of students have sufficient access to standards aligned instructional materials.		100% of students will have sufficient access to standards aligned instruction materials	No Change
1.2	Percentage of teachers appropriately assigned and fully credentialed in the subject area and for the students they are teaching Priority 1A	2023-24 100% of teachers are appropriately assigned and fully credentialed	2024-25 100% of teachers are appropriately assigned and credentialed.		100% of teachers are appropriately assigned and fully credentialed	No Change
1.3	Percentage of Students scoring "met or exceeding standard" in CAASPP ELA Priority 4A	2022-23 40.1% "met or exceeded standard" in ELA	2023-24 34 % "met or exceeded standard" in ELA		55% of students or more score "met or exceeding standard"	6% decrease in ELA scores from 22-23 to 23-24
1.4	Percentage of Students scoring "met or exceeding standard" in CAASPP MATH Priority 4A	2022-23 41% "met or exceeded standard" in MATH	2023-24 30 % "met or exceeded standard" in MATH		55% of students or more score "met or exceeding standard"	11% decrease in Math scores from 22-23 to 23-24
1.5	Rate state academic content and performance standards implementation using the	2023-2024 Rating of 2 or below for standards implementation:	2024-25 ELD - 3 CTE - 3		Ratings of 3 or higher for standards implementation in all subject areas	ELD and CTE have increased by 1 point each from a 2 to a 3.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	CDE Self-Reflection Tool for: ELA-English Language Arts ELD-English Language Development MATH-Mathematics NGSS-Next Generation Science Standards HSS-History-Social Science CTE-Career Technical Education HLTH-Health Education PE-Physical Education VAPA-Visual and Performing Arts WL-World Language Rating Scale (lowest to highest): 1 – Exploration and Research Phase; 2 – Beginning Development; 3 – Initial Implementation; 4 – Full Implementation; 5 – Full Implementation and Sustainability Focus on making progress on any indicators rated a 2 or below Priority 2A, 2B	ELD - 2 CTE - 2				

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.6	Percentage of students that have access to and are enrolled in a broad course of study using the CDE Self-reflection tool. Focus on any courses or student groups identified for improved access. Annually, state and local indicators are reviewed and reported to the governing board in June. Results are shared on the California Dashboard each Fall. Priority 7A, 7B, 7C	2023-24 100% of students (including English Learners and Students with Disabilities) have access to a broad course of study with the exception of a world language course in grades 7-8.	2024-25 100% of students (including EL and Students with Disabilities) have access to a broad course of study. 7/8th grade has incorporated an online world language curriculum.		100% of students (including English Learners and Students with Disabilities) have access to a broad course of study	No Change
1.7	Number of CAASPP interim assessments given per grade level (3rd-8th). Priority 8	2023-24 Each grade level (3rd-8th) administered at minimum 1 CAASPP interim assessments during the school year.	2024-25 Each grade level (3rd-8th) administered at minimum 3 CAASPP interim assessments durigng the school year.		Number of CAASPP interim assessments given per grade level (3rd-8th) will be at minimum 6 per year.	Increased by 2 from the baseline.

Goal Analysis [2024-25]

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

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

We were able to fully implement all of our planned actions for Goal 1 during the 24-2025 school year. Action 1.1 was implemented by providing PD from the publisher in the district's new ELA curriculum. Additional PD was also given to applicable teachers on CAASPP interim assessments and there use throughout the year. Action 1.2 was provided through IXL program. With this program the 7/8tgh grade teacher was able to provide access to a world language course (Spanish) throughout the year. Art was offered for the second half of the school year to all students in ceramics. Action 1.3 was implemented by running a summer school at the end of the 23-24 school year for all applicable students. Teacher's spoke of the curriculum PD as being useful in guiding them to connect the curriculum to the standards. A challenge we experienced was finding the appropriate amount of time to offer Spanish to the 7/8th grade students, as well as not being able to find an art teacher during the first half of the school year.

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

There were material differences between Budget Expenditures and Estimate Actual Expenditures for Action 1.1. $5000 was budgeted, but only $3000 was spend on PD. The cost of the publisher was able to be lowered due to having an online option for the PD.
There were material differences between Budget Expenditures and Estimate Actual Expenditures for Action 1.2. The cost was based on the purchase of IXL Spanish as we were unsure of when/what art would be available for the year. Art (Ceramics) was started the 2nd half of the year, and the majority of the cost increase was due to startup/materials cost to get the program going.

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

Action 1.1 - Effectiveness/ineffectiveness of the implementation of CAASPP interims will be measured by the state scores for the 24-25 SY. At the publishing of the LCAP these scores have not yet been released in their entirety.
Action 1.2 - This action is Effective. Art has been implemented on a bi-monthly basis. Art is mainly based around ceramics, with other lesser disciplines practiced as time allows. Art has become something that all grade levels look forward to, and the community as a whole has been positive about.
Action 1.3 - Summer school was offered as part of the overall ELOP program at the end of the 23-24 school year and will be offered again at the conclusion of the 24-25 school year. Summer school success will be measured by the growth of students in their CAASPP scores for applicable grades.

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 1.7 was changed - The number of CAASPP interim assessments for the year 3 outcome has increased from 4 times per year to 6. The teachers have found the tool to be very useful and are planning on implementing it more in the 25-26 school year, so the metric was increased.
Action 1.1 was changed - LREBG funds will be used to provide more PD for teachers to enhance their understanding of the frameworks and application of standards.
Action 1.4 was added - LREBG funds will be used to purchase the IXL subscription for the 25-26 SY in all core curriculum areas. The district feels that the addition of this action will support the overall goal of improving student success by allowing teachers access to immediate feedback on assessments and the ability to provide enhanced/remedial instructional materials for students.

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	Supplemental Professional Development - Academic Progress Monitoring through the use of LREBG funds.	LREBG Action: Support student's academic progress by providing professional development to teachers and staff in new curriculum and CAASPP interim assessments, including standards implementation, standards frameworks, structured progress monitoring, and data analysis to identify student's specific needs. The needs assessment identified individual students in greatest need of support in MATH and ELA. PD for staff to be able to align the standards within the scope of the ELA and Math Frameworks is an allowable use of funds and this training will support the one-on-one tutoring for each of these students funded elsewhere in this LCAP. Studies have shown that the emphasis on developing deeper mathematical understanding, problem solving skills, and communication abilities in math, paired with a focus on developing strong literacy skills and engaging with high quality texts in ELA improve student learning. Sustained efforts to implement the CA Math and ELA frameworks more effectively support this research. Metric 1.3, and 1.4.	$9,000.00	No

Action #	Title	Description	Total Funds	Contributing
		LREBG Funds: $3,000 per year through 2027-28		
1.2	Expanded Course Access	An Art Instructor will be contracted to provide weekly art instruction to all students. Additionally, online World Language course access will be offered to all 7th and 8th grade students.	$11,413.00	No
1.3	Expanded Learning Opportunities	Summer School will be provided to students identified in need of intervention, as well as, to expand learning opportunities for all students.	$5,000.00	No
1.4	Supplemental Academic support through the purchase of IXL using LREBG funds.	LREBG Action: Support student's academic progress by providing supplemental academic support through the purchase of IXL. IXL will be purchased for all subjects, and all grade levels. The program allows teachers and students access to supplemental academic support through an online platform. The IXL system is a learning program designed to accelerate pupil academic proficiency. The needs assessment identified individual students in greatest need of support in MATH and ELA. IXL will be used with these students as a means of learning recovery designed to accelerate pupil academic proficiency. Metric 1.3, and 1.4. LREBG Funds: $4,000 per year through 2027-28	$12,000.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Assist all English Learners and Long Term English Learners (EL's and LTEL's) to progress towards Fluent English Proficiency (R-FEP). Increase the reclassification rate of students as measured by the Summative ELPAC.	Broad Goal

State Priorities addressed by this goal.

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.

Providing teachers professional development on strategies for effective language acquisition programs and English language development, coupled with having an instructional aide in the classroom and/or providing individual assistance everyday, creates a supportive ecosystem that fosters the success of English learners and promotes inclusive educational practices. The metrics below will continue to inform the needs of our students to assist us in refining the professional development we provide to teachers and staff.
By ensuring staff has appropriate PD in ELD strategies (Action 2.1), staff can better meet the needs of our EL population and optimize their integrated and designated ELD times to best suit our students. By using appropriate ELD strategies students' language acquisition will increase as measured by Local Data and the ELPAC.
By ensuring that instructional aide time is given to EL students (Action 2.2) aides can provide support specifically for English Learner students during classroom instruction to insure full access to the instruction and curriculum materials and resources. Additionally, an instructional aide will provide supplemental support to unduplicated pupils with identified needs to increase engagement and participation in learning activities. Progress will be measured by Local Data and ELPAC scores.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	English Learner Progress Indicator (ELPI) - % of EL students making progress towards	2022-23 CA School Dashboard Less than 11 students, data not displayed for privacy	2023-24 CA School Dashboard Student number did not meet threshold, data not		100% of EL students are making progress towards English language proficiency	No Change

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	English language proficiency Priority 4E	Local Data: 92% of EL students are making progress towards English language proficiency	displayed for privacy Local Data: 92% of EL students are making progress towards English proficiency.			
2.2	Reclassification Rate - % of ELs reclassified as Fluent English Proficient Priority 4F	2022-23 0% of ELs reclassified	2023-24 27% of EL's scored a 4 on the ELPAC in 23-24 and were reclassified as RFEP in 24-25 School Year.		33% of ELs reclassified	27% increase in ELPAC reclassification rate to RFEP

Goal Analysis [2024-25]

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

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

We were able to partially implement Action 2.1 during the 24-2025 school year. PD was given several times to teachers throughout the year to enhance and build upon their language acquisition programs. However, the district was not able to provide all of the ELD PD that was planned due to time constraints.
Action 2.2 was fully implemented; two instructional aides worked throughout the year with our EL and unduplicated population to increase language acquisition and educational progress.
Action 2.2 proved to be very successful, we saw the classroom grades of our unduplicated population rise throughout the year. In speaking with students, parents, and staff all commented on how helpful the supplemental aide was in academic success.

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 2.1 did not cost the district any money as planned. ELD PD was given in house and was not outsourced.
Instructional Aide services cost significantly more than planned originally as benefits were not calculated in the original cost for Action 2.2.

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

Action 2.1 and 2.2 were effective and contributed to EL students making progress towards English Language proficiency. Local data (teacher observations, and summative assessments) showed that the EL population was making growth in their language acquisition. 27% of the EL population was reclassified as RFEP during the 24-25 SY.
Action 2.2 was also effective in supporting our unduplicated population. Local data (teacher observations, and summative assessments) showed that the unduplicated population was making growth in their academic success.

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

The targets for EL progress are the same, but the measurements may come from local data rather than the CA School Dashboard as the district may not yet meet the threshold for the data to be displayed on the dashboard.

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	Supplemental Professional Development - English Learner Instruction	Supplemental Professional Development for all staff focused on evidence-based strategies for effective language acquisition programs, including differentiation and support for each level of English Language Development.	$3,000.00	Yes
2.2	Supplemental Academic Support - Instructional Aide	An instructional aide will provide support specifically for English Learner students during classroom instruction to insure full access to the instruction and curriculum materials and resources.	$25,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Additionally, an instructional aide will provide supplemental support to unduplicated pupils with identified needs to increase engagement and participation in learning activities.		

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Improve school climate through reduced suspensions, improved attendance, and increased parent involvement through the Community Engagement Initiative (CEI) grant. The overall goal is to make the school a safe, secure, and welcoming place where both students and parents are confident in the school climate.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Creating a positive school climate (Action 3.2) (Metric 3.2, 3.4, 3.7) and fostering family engagement (Action 3.4) (Metric 3.6, 3.8) are crucial for student success. Providing increased access through transportation (Action 3.1) (Metric 3.1, 3.3), prioritizing mental health (Action 3.2) (Metric 3.7), recognizing attendance (Action 3.3) (Metric 3.1, 3.3), achievement, and positive behavior, attending to equitable and culturally responsive engagement, and maintaining safe facilities (Action 3.5) (Metric 3.5) through the actions in this goal, Magnolia School will foster a welcoming environment where families feel valued and involved, leading to improved student outcomes as measured by the metrics below.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Average Daily Attendance (ADA) Rate - % Priority 5A	2023-24 95% ADA	2024-25 96.7% ADA		97% ADA	1.7% increase in ADA
3.2	Number of Student Suspensions	2023-24 2 Suspensions	2024-25 3 Suspensions		0 Suspensions 0 Expulsions	Increase of 1 Suspension

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Number of Student Expulsions Priority 6A, 6B	0 Expulsions	0 Expulsions			No Change for Expulsions
3.3	Chronic Absenteeism Rate - % as reported on the CA School Dashboard Priority 5B	2022-23 6.8% Chronic Absenteeism	2024-25 5.3% Chronic Absenteeism		3.8% Chronic Absenteeism Rate	1.5% decrease in chronic absenteeism rate
3.4	Number of Middle School Dropouts Priority 5C	2023-24 0 Dropouts	2024-25 0 Dropouts		0 Dropouts	No Change
3.5	Facilities Inspection Tool (FIT) Rating Priority 1C	2023-24 Good Rating	2024-25 Good Rating		Good or Exemplary Rating	No Change
3.6	Parent Teacher Conference (PTC) Participation Percentage Priority 3A, 3B, 3C	2023-24 100% PTC Attendance	2024-25 100% PTC Attendance		100% PTC Attendance	No Change
3.7	Student Survey - Average score for "I feel safe at school" and "I am treated with respect by everyone at school" Scale 4 - Strongly agree	2023-24 I feel safe at school. Average score = 3.54 I am treated with respect by everyone at my school.	2024-25 I feel safe at school Average score = 3.44		I feel safe at school. Average score = 3.85 I am treated with respect by	I feel safe at school = decrease of .10% I am treated with respect by everyone at my

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	3 - Agree 2 - Disagree 1 - Strongly Disagree Priority 6C	Average score = 3.13	I am treated with respect by everyone at my school Average score = 2.91		everyone at my school. Average score = 3.5	school = decrease by .22%
3.8	Parent Survey - Average score for "welcoming and safe environment" and "provides decision making input opportunities" Scale 4 - Strongly agree 3 - Agree 2 - Disagree 1 - Strongly Disagree Priority 3A, 3B, 3C, 6C	2023-24 Magnolia school has created a welcoming and safe environment. Average score = 4.0 Magnolia School provides decision-making input opportunities for my family. Average score = 3.86	2024-25 Magnolia has created a welcoming and safe environment Average score = 3.84 Magnolia School provides decision-making input opportunities for my family. Average score = 3.92		Magnolia school has created a welcoming and safe environment. Average score = 4.0 Magnolia School provides decision-making input opportunities for my family. Average score = 4.0	Magnolia school has created a welcoming and safe environment = decrease of .16% Magnolia School provides decision making input opportunities for my family = Increase of .06%

Goal Analysis [2024-25]

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

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

Fully implemented actions include: Action 3.1 - Home to school transportation for in-district students has proved to be vital in fighting chronic absenteeism. Although several of our in-district students are chronically absent, the number would be much higher if transportation was not provided to those families. Action 3.4 enabled the district to learn how to effectively engage students, parents, and the community in genuine discussion and engagement on how to make effective change for the district. Action 3.5 was ongoing throughout the year and saw many positive changes for the school. Of note students in grades 3-8 received new collaboration classroom desks.

Partial Implemented actions include: Action 3.2 - Counseling services began in May at the end of the school year. This action was dependent upon grant status from the county office. Although only a short evaluation time has elapsed the school has already seen a positive improvement in student moral, SEL, and overall climate of the school. Action 3.3 was mainly implemented. Attendance awards were given out every quarter and the district saw an increase in its ADA for the year, and a decrease in chronic absenteeism. The staff of the school and the SSC both agreed that positive behavior awards should not be given; rather positive behavior should always be the expectation. Staff agreed that attendance awards were better calculated on a quarterly basis and larger awards given, than to do smaller awards on a monthly basis.

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 3.1 saw a material difference between budget expenditures and estimated actuals. It did not cost the district as much as anticipated to operate the home-to-school transportation this year.
Action 3.3 saw a small material difference. It cost the district around $500 less to do attendance awards than what was anticipated.
Action 3.5 saw a large material difference in cost. However, the majority of the cost increase was from a donation to purchase new student desks for grades 3-8.

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

All actions were effective.
Action 3.1 - Home to school transportation for in-district students has proved to be vital in fighting chronic absenteeism. Although several of our in-district students are chronically absent, the number would be much higher if transportation was not provided to those families. Chronic absenteeism fell by 1.5% for the school year.
Action 3.2 - Counseling services began in May at the end of the school year. This action was dependent upon grant status from the county office. Although only a short evaluation time has elapsed the school has already seen a positive improvement in student moral, SEL, and overall climate of the school.
Action 3.3 - Positive attendance awards took place throughout the year. Students looked forward to winning for perfect attendance (individually), or for a class winning highest attendance (collectively). The schools ADA has increased by 1.7% for the year.
Action 3.4 - The CEI initiative has proved to be very valuable in gaining insight to help improve our school and our community engagement. It has led to several planned changes for the 25-26 SY. The results of this action should be visible in the upcoming school year.
Action 3.5 - Facilities improvement has been positive and is ongoing.

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.

Action 3.3. - Attendance Awards - The staff of the school and the SSC both agreed that positive behavior awards should not be given; rather positive behavior should always be the expectation. Staff agreed that attendance awards were better calculated on a quarterly basis and larger awards given, than to do smaller awards on a monthly basis. These changes took place throughout the year.

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

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Home to School Transportation	Provide safe and consistent transportation from home to school for in-district students, especially to meet the needs of our unduplicated pupils, and to increase attendance and lower the rate of chronic absenteeism.	$50,000.00	Yes
3.2	Counseling Services	School counselor services will be provided to assist in meeting the social-emotional and mental health needs of students, increasing attendance, and decreasing chronic absenteeism.	$0.00	No
3.3	Positive Behavior, Achievement, and Attendance Incentives	Assemblies will be held quarterly to promote and reward attendance, and academic achievement. Class recognitions for attendance will also occur quarterly.	$1,500.00	No
3.4	Increased Parent Involvement Opportunities for Engagement and Decision Making Input	Through the Community Engagement Initiative (CEI) grant, a part of the CA Statewide System of Support, resources, protocols, partner relationships, and access to experts will be leveraged to build capacity within our school and community. This increased capacity will lead to the implementation of equitable and culturally responsive community engagement to create authentic school-community partnerships that influence student success. CEI is built upon parent participation especially for unduplicated and students with exceptional needs.	$0.00	No
3.5	Facilities Improvement	Maintain and improve the good working order of the school and help facilitate increased ownership and respect in the community for the school.	$10,000.00	No

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$$60,485.00	$0.00

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
4.391%	0.000%	$0.00	4.391%

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
3.1	**Action:** Home to School Transportation **Need:** Although dashboard indicators do not identify our unduplicated pupils performing significantly lower than all students, nor is enrollment high enough to be significant, we are concerned about the reclassification rate of our English Learners and the chronic absenteeism rates of our unduplicated pupils.	To address this recognized need, Magnolia will provide safe and timely bus transportation to our in-district students to ensure that they will be at school, on time, every day and have access to all instruction. We expect that in implementing this action, our unduplicated students will be able to attend school regularly, arriving on time, which will lead to increased success both academically and in their English Language Development. The	1.3 & 1.4 ELA and Math CAASPP Scores 2.1, 2.2, & 2.3 English learner ELPAC, ELPI, and reclassification progress 3.1 & 3.3 Attendance and Chronic Absenteeism Rates

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
	Further, parents have provided input noting the value of providing transportation to and from school, the lack of which would increase tardiness and absenteeism due to the very rural nature of our school's location. **Scope:** LEA-wide	transportation service is principally directed to and developed to meet the needs of our EL and low income population, but is offered schoolwide as other students may also benefit.	

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
2.1	**Action:** Supplemental Professional Development - English Learner Instruction **Need:** Although dashboard indicators do not identify our English Learners performing significantly lower than all students, nor is enrollment high enough to be significant, we are concerned about the reclassification rate, academic progress, and chronic absenteeism rates of our English Learners. **Scope:** Limited to Unduplicated Student Group(s)	To address these needs, Action 2.1 will provide professional development for teachers and staff to increase their use of effective instructional strategies for English language development and access to ELA and Math instruction and curriculum to increase academic progress, as well as English language acquisition, resulting in an increased reclassification rate.	1.3 & 1.4 ELA and Math CAASPP Scores 2.1, 2.2, & 2.3 English learner ELPAC, ELPI, and reclassification progress 3.1 & 3.3 Attendance and Chronic Absenteeism Rates

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
2.2	**Action:** Supplemental Academic Support - Instructional Aide **Need:** Although dashboard indicators do not identify our English Learners or Low-Income students performing significantly lower than all students, nor is enrollment high enough to be significant, we are concerned about the reclassification rate for English Learners, academic progress, and chronic absenteeism rates of our English Learners and Low-Income students. **Scope:** Limited to Unduplicated Student Group(s)	To address these needs, action 2.2 provides for an instructional aide whose daily time and duties include a dedicated portion to work directly with English learner and low-income students to support their full access to instruction and curriculum and support their academic growth. We anticipate this action to increase academic achievement, language acquisition for English Learners, and increase student engagement with instruction, therefore increasing achievement and lowering absenteeism for both English Language Learners and the Unduplicated pupil population.	1.3 & 1.4 ELA and Math CAASPP Scores 2.1, 2.2, & 2.3 English learner ELPAC, ELPI, and reclassification progress 3.1 & 3.3 Attendance and Chronic Absenteeism Rates

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

Not Applicable

Additional Concentration Grant Funding

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

Not applicable

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

2025-26 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	$1,377,510.00	$60,485.00	4.391%	0.000%	4.391%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$89,913.00	$37,000.00	$0.00	$0.00	$126,913.00	$58,500.00	$68,413.00

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	Supplemental Professional Development - Academic Progress Monitoring through the use of LREBG funds.	All	No			All Schools	Ongoing	$0.00	$9,000.00		$9,000.00			$9,000.00	
1	1.2	Expanded Course Access	All	No			All Schools	Ongoing	$4,000.00	$7,413.00	$413.00	$11,000.00			$11,413.00	
1	1.3	Expanded Learning Opportunities	All	No			All Schools	Ongoing	$4,500.00	$500.00		$5,000.00			$5,000.00	
1	1.4	Supplemental Academic support through the purchase of IXL using LREBG funds.	All	No			All Schools	Ongoing	$0.00	$12,000.00		$12,000.00			$12,000.00	
2	2.1	Supplemental Professional Development - English Learner Instruction	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	Ongoing	$0.00	$3,000.00	$3,000.00				$3,000.00	
2	2.2	Supplemental Academic Support - Instructional Aide	English Learners Foster Youth Low Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	Ongoing	$25,000.00	$0.00	$25,000.00				$25,000.00	
3	3.1	Home to School Transportation	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$25,000.00	$25,000.00	$50,000.00				$50,000.00	
3	3.2	Counseling Services	All	No			All Schools	Ongoing	$0.00	$0.00	$0.00				$0.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
3	**3.3**	Positive Behavior, Achievement, and Attendance Incentives	All	No			All Schools	Ongoing	$0.00	$1,500.00	$1,500.00				$1,500.00	
3	**3.4**	Increased Parent Involvement Opportunities for Engagement and Decision Making Input	All	No			All Schools	Ongoing	$0.00	$0.00	$0.00				$0.00	
3	**3.5**	Facilities Improvement	All	No			All Schools	Ongoing	$0.00	$10,000.00	$10,000.00				$10,000.00	

2025-26 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$1,377,510.00	$60,485.00	4.391%	0.000%	4.391%	$78,000.00	0.000%	5.662 %	**Total:**	$78,000.00
								LEA-wide Total:	$50,000.00
								Limited Total:	$28,000.00
								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 (%)
2	**2.1**	Supplemental Professional Development - English Learner Instruction	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$3,000.00	
2	**2.2**	Supplemental Academic Support - Instructional Aide	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	$25,000.00	
3	**3.1**	Home to School Transportation	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$50,000.00	

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$97,577.00	$125,577.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	**1.1**	Supplemental Professional Development - Academic Progress Monitoring	No	$5,000.00	$3,000.00
1	**1.2**	Expanded Course Access	No	$500.00	$12,026.00
1	**1.3**	Expanded Learning Opportunities	No	$5,000.00	$5,220.00
2	**2.1**	Supplemental Professional Development - English Learner Instruction	Yes	$5,000.00	0
2	**2.2**	Supplemental Academic Support - Instructional Aide	Yes	$20,577.00	$32,700.00
3	**3.1**	Home to School Transportation	Yes	$50,000.00	$43,882.00
3	**3.2**	Counseling Services	No	$0.00	$0.00
3	**3.3**	Positive Behavior, Achievement, and Attendance Incentives	No	$1,500.00	$500.00
3	**3.4**	Increased Parent Involvement Opportunities for Engagement and Decision Making Input	No	$0.00	$0.00
3	**3.5**	Facilities Improvement	No	$10,000.00	$28,249.00

2024-25 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$58,174.00	$75,577.00	$76,582.00	($1,005.00)	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)
2	2.1	Supplemental Professional Development - English Learner Instruction	Yes	$5,000.00	$0.00		
2	2.2	Supplemental Academic Support - Instructional Aide	Yes	$20,577.00	$32,700		
3	3.1	Home to School Transportation	Yes	$50,000.00	$43,882		

2024-25 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$1,346,900.00	$58,174.00	0	4.319%	$76,582.00	0.000%	5.686%	$0.00	0.000%

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

Requirements

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

- Teachers,

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

Baseline

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

Year 1 Outcome

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

Year 2 Outcome

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

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action #

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

For English Learners and Long-Term English Learners

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

For Technical Assistance

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

For Lowest Performing Dashboard Indicators

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

For LEAs With Unexpended LREBG Funds

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

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

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

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

LCFF Carryover Table

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

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

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

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

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

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