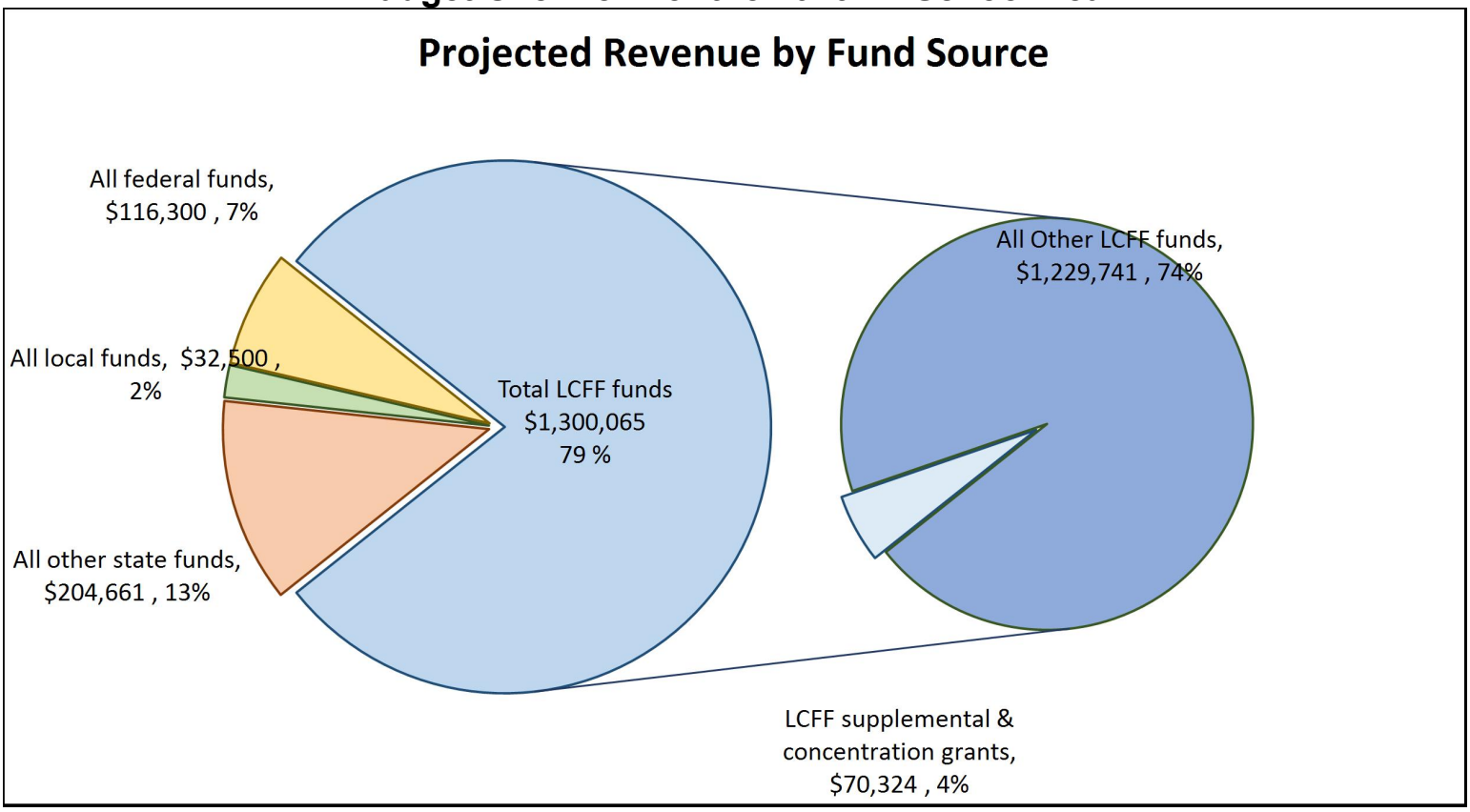
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Three Rivers Union Elementary School District
CDS Code: 54 72207 6054423
School Year: 2026-27
LEA contact information:
Jason Porter
Superintendent/Principal
jbporter@3rusd.org
(559) 561-4466

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

Budget Overview for the 2026-27 School Year

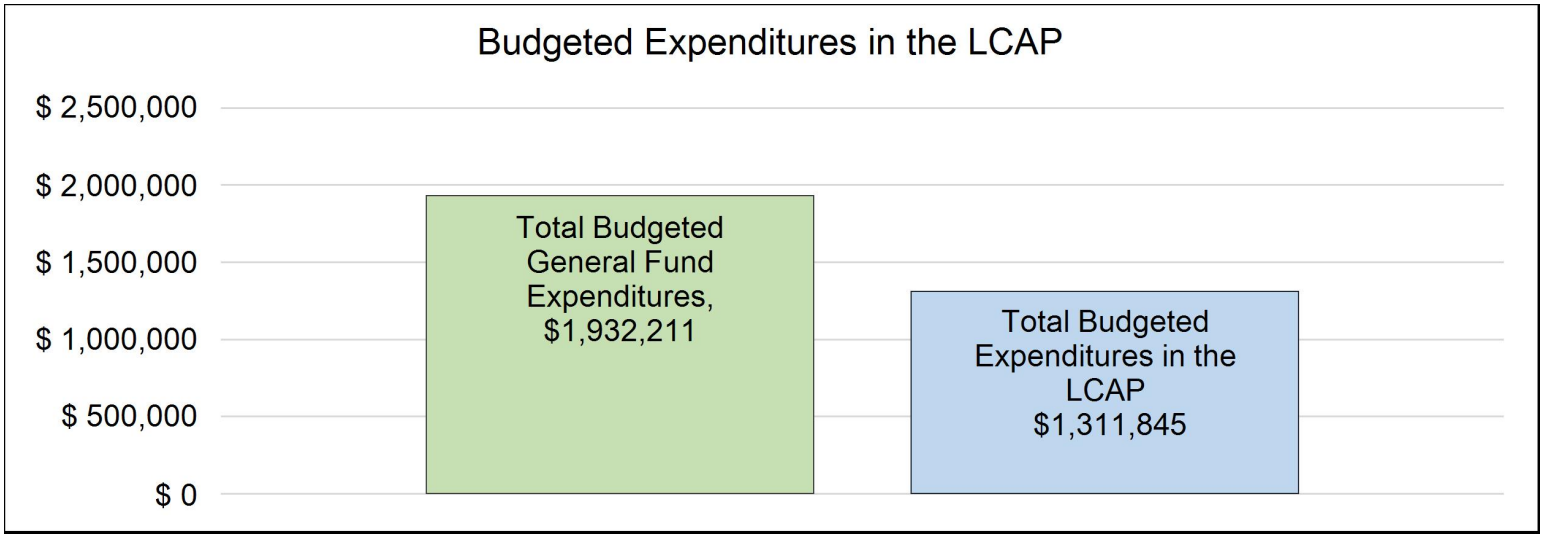


This chart shows the total general purpose revenue Three Rivers Union Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Three Rivers Union Elementary School District is $1,653,526, of which $1,300,065 is Local Control Funding Formula (LCFF), $204,661 is other state funds, $32,500 is local funds, and $116,300 is federal funds. Of the $1,300,065 in LCFF Funds, $70,324 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 Three Rivers Union Elementary School District plans to spend for 2026-27. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Three Rivers Union Elementary School District plans to spend $1,932,211 for the 2026-27 school year. Of that amount, $1,311,845 is tied to actions/services in the LCAP and $620,366 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

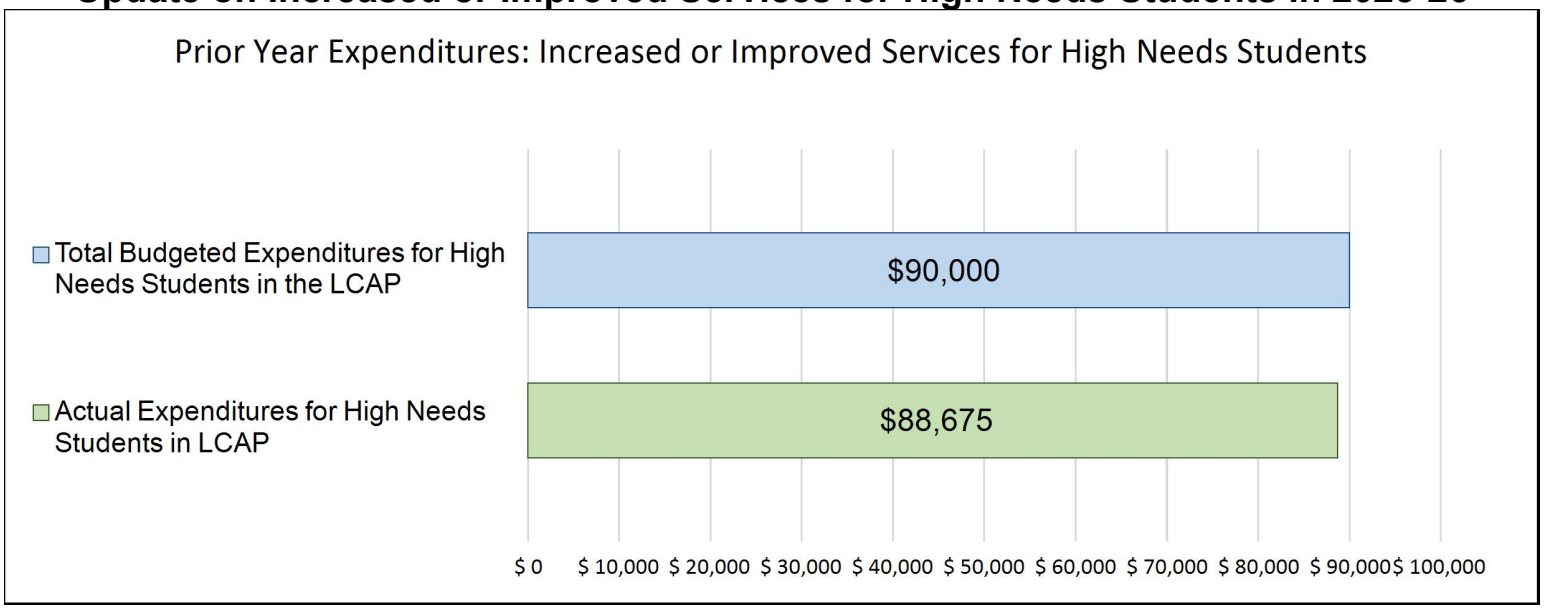
The budgeted expenditures not included in the LCAP will be used primarily for staffing salaries and benefits, general operational costs, site maintenance, facilities, and other routine expenditures that support the overall educational program but are not identified as specific LCAP actions.

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

In 2026-27, Three Rivers Union Elementary School District is projecting it will receive $70,324 based on the enrollment of Foster Youth, English learner, and low-income students. Three Rivers Union Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Three Rivers Union Elementary School District plans to spend $90,544 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what Three Rivers 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 Three Rivers 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 2025-26, Three Rivers Union Elementary School District's LCAP budgeted $90,000 for planned actions to increase or improve services for high needs students. Three Rivers Union Elementary School District actually spent $88,675 for actions to increase or improve services for high needs students in 2025-26.

The difference between the budgeted and actual expenditures of $1,325 had the following impact on Three Rivers Union Elementary School District's ability to increase or improve services for high needs students:

Three Rivers Union Elementary School District underspent $1,325 in Action 1.10 (employee highly qualified teachers) because we over estimated salaries/benefits. There was not impact to the action and services, and there was no ipact on our high needs students in 2025-26.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Three Rivers Union Elementary School District	Jason Porter Superintendent/Principal	jbporter@3rusd.org (559) 561-4466

Plan Summary [2026-27]

General Information

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

Three Rivers Union School District (TRUSD) is a single TK-8 school district located in the foothills of the Sierra Nevada Mountains just before the entrance to Sequoia National Park. The town's name comes from its location near the junction of the North, Middle, and South Forks of the Kaweah River. Historical Data: Three Rivers Union School District was formerly known as Cove School. This is the first school in the area and from reports of early settlers, the Cove School, originally a log cabin, was built around 1867 near Cherokee Creek on the South Fork on the Kaweah River in an area today known as Cherokee Oaks, historically known as Cherokee Flat. Nothing remains now but the crumbling chimney of the schoolhouse. Other information claims the school was founded September 9, 1873. The students living north of the school had to ford the river to attend. In 1885 the school was moved across the South Fork River to property donated by Sam Kelly located at the present-day intersection of Old Three Rivers Drive and Blossom Drive. Big Oak Flat and Cinnamon Districts merged with Cove in 1906. Documentation lists Cove School teachers beginning in 1881 (W.F. Dean) through 1910 when the name of the school was changed to Three Rivers School. The 1920 legislation passed that required every elementary school to become part of a high school district. Three Rivers voters approved unionization to the Woodlake High School District over the more established Exeter Union High School. With unionization came bus service. Fred Ogilvie of Three Rivers was the first driver hired to drive the local route.

Three Rivers CA is a small rural community surrounded by immense natural beauty. The three forks of the Kaweah River run through the town and homes are spread across nearly 150 square miles. Families grow up with access to multiple different opportunities to explore, enjoy, and connect with the natural world. Sequoia National Park is nearby, as well as public lands owned by the Bureau of Land Management (BLM), Army Corps of Engineers, Sequoia Riverlands Trust, and the U.S. Forest Service (USFS). Kaweah River and its forks create another avenue for outdoor recreation and exploration. The population of our community is approximately 2,500. Kids grow up in this

remarkable atmosphere close to nature and its many opportunities for outdoor activities and enjoyment. However, some of the challenges our community has encountered over the years includes the local forest fires, unhealthy air quality, COVID impacts and recent floodings. These unforeseen events have caused school shutdowns and the need for remote learning which has caused concern over learning loss.

The school has maintained a steady student population of 93 students in 2025-26. As a small school district, we have experienced a decline in enrollment for the last 5 years. Many homes in our community are vacation homes and accommodate the visitors to the National Park. For the 2025-26 school year, our ethnic student enrolled at Three Rivers School was: White 63.4%, Hispanic 19.4%, 1.1% Asian, 1.1% Filipino, and 12.9% Two or more races. Our school population is 36.6% Socioeconomically Disadvantaged, 9.7% Students with Disabilities, and 4.3% English Learners. We had a 1.1% enrollment of Foster Youth in 2025-26.

The school currently employs six TK-8th grade teachers and a part-time band teacher. Due to our declining enrollment, in our district reduced our teaching staff and implemented a TK/K combo class, 1st-2ndgrade combo class 4th-5th combo class, and a 6th-8th grade middle school model. Our classrooms 3rd grade remain single grade classrooms. In an effort to address our learning loss due to COVID, our district implemented a Homeroom and Response to Intervention (RTI) period in our daily instructional schedule. This allows opportunities for students to acquire Social Emotional Learning (SEL) and remediation/enrichment opportunities. For high school, students from Three Rivers go to Woodlake High School, which is a 25-minute bus ride down the hill.

Our district has a strong parent and community support group as well as a very active Eagle Booster Club (EBC), School Site Council (SSC)/Parent Advisory Council (PAC), Grant Writing Committee, Positive Behavioral Interventions and Support (PBIS) Committee and a Three Rivers Foundation Committee. As a small school district, our district relies on support from Tulare County Office of Education for special education services, psychological services, social worker support services, speech services, library services, nurse support and staff development support.

Our S.O.A.R. school motto is:
I am a proud 3R Eagle, I strive for Success, I am Open-Minded, I aim for Accountability, and I respond with Resilience

TRUSD Mission Statement: The Board of Trustees, staff, parents, guardians, and community are dedicated to the intellectual, personal, social, emotional, and physical growth of our students. We aim to promote curiosity and a love of learning, enabling our students to expand their potential, and preparing them to become productive, responsible, ethical, creative, and compassionate members of society. We value and support a diverse, inclusive, and safe campus where all students are understood, appreciated, and respected.

TRUSD Vision Statement: Our vision is to create an exceptional and rewarding educational environment that integrates the community's natural resources, history, arts, and human capital as foundations for learning.

TRUSD Goals:

- Actively engage students in learning by using a stimulating and hands-on approach.
- Motivate students to develop lifelong skills in communication, collaboration, problem solving, critical thinking, creativity, and leadership.
- Create a variety of learning pathways that are reflective of individual students' needs and capabilities.

- Extend the educational environment beyond the walls of the classroom so students can discover that active learning can happen anywhere.

Reflections: Annual Performance

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

Based on the 2023 review of the California School Dashboard and local data, TRUSD reflected on our annual's performance and to assess our successes and challenges. Based on this data, TRUSD has identified the following:

1) Academic Performance:
According to the recent Dashboard, TRUSD students overall scored in the Blue (Very High) 21.8 points above standard/increased 17.9 points for English Language Arts (ELA). The Student Groups by Performance Level was as follows:

White population-scored in the Blue (Very High), 32.5 points above standard/increased 19.7 points
Asian population- No Performance Color-Less than 11 students - data not displayed for privacy
English Learner Progress: No Performance Color Data-less than 11 students-data not displayed for privacy.
Filipino population-No Performance Color Data-less than 11 students-data not displayed for privacy.
Hispanic population-No Performance Color-scored 10.7 points below standard/increased 15.5 points.
Two or more races-No Performance Color Data-less than 11 students-data not displayed for privacy.
Socioeconomically Disadvantaged-No Performance Color-scored 6.1 above standard/increased 13.6 points.
Student with Disabilities-No Performance Color Data-less than 11 students-data not displayed for privacy.

2024 DASHBOARD UPDATE: There was an overall increase of of 11.9 points for students on ELA as reported on the Dec. 2024 CA School Dashboard. No student groups were in the "Red" category.
2025 DASHBOARD UPDATE: There was an overall decline of 19.8 points for students on ELA as reported on the Dec. 2025 CA School Dashboard. No student groups were in the "Red" category.

In Math, students overall scored in the Green (High) 11 points below standard/Increased 22.2 points. Our Student Groups by Performance Level was as follows:

White population-scored in the Blue (Very High), 4.2 points Above Standard/Increased 36.5 points
Asian population- No Performance Color-Less than 11 students - data not displayed for privacy
English Learner Progress: No Performance Color Data-less than 11 students-data not displayed for privacy.
Filipino population-No Performance Color Data-less than 11 students-data not displayed for privacy.
Hispanic population-No Performance Color-scored 45.2 points below standard/increased 15.4 points.
Two or more races-No Performance Color Data-less than 11 students-data not displayed for privacy.
Socioeconomically Disadvantaged-No Performance Color-scored 27.4 points below standard/increased 15.6 points.
Student with Disabilities-No Performance Color Data-less than 11 students-data not displayed for privacy.

2024 DASHBOARD UPDATE: : There was an overall increase of 5.7 points for student in the area of Math as reported on the 2024 CA School Dashboard. No student groups were in the "Red" category.
2025 DASHBOARD UPDATE: : There was an overall decline of 24.3 points for student in the area of Math as reported on the 2025 CA School Dashboard. No student groups were in the "Red" category.

2) Academic Engagement:
TRUSD scored in the Yellow (Medium)-15.5% Chronically Absent (declined 8.2% in Chronic Absenteeism).

White population-scored in the Orange (Low), 18% Chronically Absent/Declined 2.8%
Asian population- No Performance Color-Less than 11 students - data not displayed for privacy
English Learner Progress: No Performance Color Data-less than 11 students-data not displayed for privacy.
Filipino population-No Performance Color Data-less than 11 students-data not displayed for privacy.
Hispanic population-No Performance Color-4.5% Chronically absent/Declined 35.5%
Two or more races-No Performance Color-25% Chronically absent/Declined 10.7%
Socioeconomically Disadvantaged-No Performance Color-23.9% Chronically Absent/Declined 2.8%
Student with Disabilities-No Performance Color-less than 11 students-data not displayed for privacy.

TRUSD contributes this to several factors that include: 1) Parents failure to provide a doctors note for excused absences 2) Student's failure to complete and/or return Short-Term Independent Studies Packets to teachers and 3) Schools failure to follow-up on excused absences. TRUSD recognizes the need to continue to lower chronic absenteeism rates for all students as well as for the specified student groups.

TRUSD plans to improve our attendance rates accordingly:
1) Enhance our Attendance Policies and Protocols.
2) Provide student incentives to motivate students to attend school daily.
3) Ensure ongoing attendance training for secretarial staff.
4) Utilize SARB process to encourage parents to send their students to school.
5) Utilize local Sheriff to enhance parent communication.
6) Utilize SST process to identify students at-risk of failing due to attendance issues.
7) Refer families to School Social Worker and School Psychologist for direct intervention services.

2024 DASHBOARD UPDATE: : Chronic Absenteeism declined 5.2% on the 2024 School Dashboard. No student groups were in the "Red' category.
2025 DASHBOARD UPDATE: : Chronic Absenteeism declined 7.2% on the 2025 School Dashboard. No student groups were in the "Red' category.

3) Conditions & Climate:
TRUS scored in the Orange (Low)-3.1% suspended at least one day- increased 3.1%.

White population-scored in the Orange (Low), 3.3 suspended at least one day/Increased 3.3%

Asian population- No Performance Color-Less than 11 students - data not displayed for privacy
English Learner Progress: No Performance Color Data-less than 11 students-data not displayed for privacy.
Filipino population-No Performance Color Data-less than 11 students-data not displayed for privacy.
Hispanic population-No Performance Color-4.3% suspended at least one day/Increased 4.3%
Two or more races-No Performance Color Data-0% Suspended and maintained at 0%
Socioeconomically Disadvantaged-No Performance Color-4.3% suspended at least one day/Increased 4.3%
Student with Disabilities-No Performance Color Data- 8.3% Suspended and previous year not reported due to small group size

TRUSD contributes the increase of suspension to several factors that include: 1) Lack of staff's willingness to write Infractions 2) Lack of consistent consequences and 3) Lack of administrative follow-up. TRUSD recognizes the need to continue to lower suspension rates for all students as well as for student groups. TRUSD plans on continuing to work with school staff on positive behavior systems of support. These actions, when implemented with fidelity, will lower suspension and chronic absenteeism rates, raise English Learner reclassification and attendance rates, improve proficiency levels for ELA and Math, and strengthen parent and family engagement.

Based on our reflection of this data and feedback from our educational partners, we believe that the 2023 success of TRUSD is contributed to:
1) Single grade classrooms for the majority of our classes. Over the years, TRUS has maintained single grade classrooms which has been an integral part of TRUS's success. These smaller classrooms have provided our students with the opportunity to be provided more individualized attention, increased classroom participation, less discipline and increased communication between student and teacher.
2) Small class sizes
3) Support from our Instructional Aides in the classroom
4) Newly adopted ELA curriculum
5) Support Services from TCOE Support Staff (RSP Teacher, School Psychologist, Speech Therapist and School Social Worker).

2024 DASHBOARD UPDATE: : Suspensions fell 3.1% to 0% on the 2024 School Dashboard. No student groups were in the "Red" category.
2025 DASHBOARD UPDATE: : Suspensions increased 3% to 3% on the 2025 School Dashboard. Socioeconomically Disadvantaged subgroup were in the "Red" category.

LEARNING RECOVERY BLOCK GRANT INFORMATION

The district will have $4,060 in unexpended LREBG funding to carry into the 26-27 School Year.
The funding will be spent on reducing class sizes (Goal 1, Action 10) Employing Highly Qualified Teachers under the allowable LREBG use of the Allowable Use: Instructional Support: Increasing learning time (summer school, extended day) and reducing staff-to-pupil ratios. This action was selected based on the district’s review of academic outcome data, including continued need in ELA and mathematics, and educational partner feedback requesting small-group instructional support, intervention, and highly qualified staff to meet the needs of unduplicated pupils and other students with similar academic needs. This use is allowable under LREBG as instructional support, including increasing learning time and reducing staff-to-pupil ratios. The impact of the action will be monitored through Goal 1 academic metrics, including SBAC Math and ELA results. This action is supported by research indicating that reduced staff to pupil ration rates and smaller

instructional groups allow for more individualized feedback, targeted intervention, and increased instructional support, particularly for students needing learning recovery.

Even though the district has an Unduplicated Pupil percentage under 55%, through 2025-26 analysis of the needs, conditions, and circumstances of Unduplicated students, it was evidenced that many others are in need and would greatly benefit from services targeted at Unduplicated Pupils. The district and its educational partners analyzed how best to meet the needs of Unduplicated Pupils and best effectively and efficiently deliver services to maximize the impact for these students. It was decided that all Actions within this LCAP that are Contributing to increasing or improving services for Unduplicated Pupils can be most effective and most efficiently delivered if implemented school wide.

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.

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Parents	Principal sent out a survey via email to all Three Rivers Union School District employees, parents/guardians, and community members in the Spring of 2026 PAC/ SSC meetings were held on 09/30/2025, 12/17/2025, 1/22/2026, 03/26/2026 Additional parent input events were held as follows: Parent surveys: 8/22/25- Input on Classroom minutes. 10/24/25- School Safety Feedback 2/12/26- Mission/Vision Statement 3/20/26- Parent/Guardian Needs Assessment Principal presented a presentation to the SSC members on the Local Control & Accountability Plan (LCAP) in May, 2026. Principal shared the LCAP draft, read and reviewed each of the three Goals/Actions and sought feedback from the members. The principal responded to the SSC/PAC in writing. The SSC is representative of our unduplicated pupils and also serves as the district PAC/DAC. The district does not operate a DELAC, due to low English Learner enrollment.

Educational Partner(s)	Process for Engagement
Teaching Staff	Principal sent out a survey via email to all Three Rivers Union School District employees, parents/guardians, and community members in the Spring of 2025 . Additional information was collected during staff meetings on: 09/12/2025, 10/10/2025, 11/07/2025, 12/12/2025, 01/09/2026, 02/06/2026, 03/06/2026, 04/10/2026, 05/29/2026 This is part of our ongoing needs assessment. The meetings included current program assessment and planning for adjustments to meet student needs. They also included discussion of changes for the following school year.
SELPA Consultation	SELPA Consultation occurred through monthly meetings. August 25, 2025 Oct. 6, 2025 Nov. 3, 2025 Dec. 1, 2025 Feb. 2, 2026 March 2, 2026 April 13, 2026 June 1, 2026
Administrator	LCAP input was sought via monthly staff meetings that included Certificated & Classified employees. Administrators were responsible for holding forums and prioritizing feedback throughout the school year from educational partners to create the LCAP. The Superintendent/Principal actively participates in all stakeholder engagements. This includes staff meetings, School Site Council meetings, and community events. Information is communicated to staff, families, and the community through direct communication at these meetings or through ParentSquare.
Students	Principal sent out a survey via email to all Three Rivers Union School District employees, parents/guardians, and community members in the Spring of 2026

Educational Partner(s)	Process for Engagement
	The Student advisory was consulted during an in-person meeting for LCAP input on a Monthly basis, including meetings on : 9/25/25 10/22/25 11/14/25 11/18/25 12/5/25 1/23/26 2/2/26 2/24/26 3/20/26 and at their April 2026 meeting. The superintendent responded to the feedback in writing.
Other Staff	Input was collected during Spring 2025 input sessions. Additional input was collected throughout the year on a monthly basis as part of our ongoing needs assessment.
Local Bargaining Unit Leads	Non-Applicable

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

Parent/ SSC/ DAC/ PAC Input

Members feedback around Goal 1 included:
Engaging instruction and interventions (Actions 1.7 and 1.8)

Members feedback around Goal 2 included:
Continuing to partner with National Park (Actions 2.1 and 2.5)

Members feedback around Goal 3 included:
Bullying/ Safety interventions and student supports (Actions 3.5)

2026 Sessions- Primary Themes:
Professional development focused on effective instructional strategies. Increased implementation of project-based learning. Engagement strategies to enhance student interest and participation. Expanded and consistent use of Makerspace Science lab to support hands-on learning.

Teaching Staff Input

Need for increased small group intervention support in ELA and Math (RTI/MTSS support)- (Actions 1.3 and 1.4)
Request for updated or more accessible learning materials (textbooks, digital tools)
Concerns about chronic absenteeism and family accountability- (Action 3.2)
Desire for more hands-on science and STEAM learning opportunities - (Action 2.1, 2.2, 2.5)
Request for more training for teachers in culturally responsive or differentiated instruction
Need for continued investment in student mental health and social-emotional learning resources (Action 3.5)
Interest in expanding music and arts programs to engage more students (Action 2.4)
Need for improved school-home communication, especially for English learner families
Concerns about school safety, supervision, or facilities (e.g., gym, cafeteria updates) (Action 3.9)
Requests for more parent/community events to build a stronger school connection

2026 Sessions- Primary Themes: Increased professional development and training opportunities. Additional staffing and instructional support to meet student needs. Access to updated instructional materials and resources. Continued refinement of intervention systems (MTSS/RTI)

Student Input- Student feedback supported maintaining athletics, co-curricular activities, PBIS incentives, school events, fundraising opportunities, Makerspace use, field trips, and hands-on learning; this feedback is reflected in Goal 2 STEAM/science actions and Goal 3 school climate actions.(Action 3.3 and 1.8)

2026 Session- Primary Themes: Increased student engagement through additional school events. Expanded fundraising opportunities. Increased use of the MakerSpace Science lab. More field trips and hands-on learning experiences.

Classified Staff Input- Classified staff feedback identified the need for additional behavior-support training, clearer communication, structured activities during unstructured times, and supervision support; this feedback is reflected in Goal 3 PBIS, SEL, and safety actions.

Need for more training on how to support students with behavior challenges during unstructured times (recess, lunch, transitions) (Action 3.9)
Request for additional coverage or backup staff during absences to reduce supervision gaps - (Action 3.9)
Desire for clearer communication and collaboration between aides, teachers, and administration
Concern about students needing more structured activities during recess to reduce conflicts
Request for more professional development for classified roles

Administrators were responsible for holding forums; analyzing student performance data and survey responses; and prioritizing feedback throughout the school year from educational partners to create the LCAP.

Local Barganing Unit- Certificated (partially unionized) was interested in continuing to attract and retain highly qualified teachers and paraprofessionals and having continued access to supplies and school-wide intervention programs. (Action 1.10 and 1.6)

SELPA consultation supported continued attention to students dually identified as English Learners and students with disabilities through academic intervention, differentiated instruction, and student support actions.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Increase student achievement for all students and sub-groups in English Language Arts, ELD, and Math.	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 5: Pupil Engagement (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Three Rivers Union School District (TRUSD) recognizes the academic needs of all our students specifically those identified as English Learners, low socioeconomically disadvantaged and foster youth. Therefore, TRUSD has developed this goal in an effort to reduce the achievement gap of all unduplicated students including the general population that similarly present these learning loss gaps. TRUS will continue to provide the use of a supplemental, evidenced-based intervention programs and instructional practices to aid learning in order to foster academic growth in all students across grade levels.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Math SBAC Results California School Dashboard.	All Students: 11 Points below standard White Students: 4.2 Points above standard Hispanic Students: 45.2 Points below standard	All Students- 5.3 points below standard White students: 4.3 points above standard	All Students- 29.5 points below standard White students: 19.8 points below standard	All Students: at standard White Students: 10 points above standard Hispanic Students: 25 points below standard	All Students- decreased 24 points White students: decreased 15.6 points

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		SED Students: Dis: 27.4 Points below standard 2023 Dashboard	SED students: 16.6 points below standard No data reported for SWD, Hispanic, LTEL, Foster Youth due to small group size. 2024 Dashboard	SED students: 57.6 points below standard No data reported for SWD, Hispanic, LTEL, Foster Youth due to small group size. 2025 Dashboard	SED Students: 15 points below standard	SED students: decreased 30.2 points No data reported for SWD, Hispanic, LTEL, Foster Youth due to small group size.
1.2	ELA SBAC Results Distance From standard California School Dashboard.	All Students: 19.8 Points above standard White Students: 32.5 Points above standard Hispanic Students: 10.7 Points below standard SED Students: 6.1 Points above standard 2023 Dashboard	All Students- 31.7 points above standard White students: 53.7 points above standard SED students: 18.5 points above standard No data reported for SWD, Hispanic, LTEL, Foster Youth due to small group size. 2024 Dashboard	All Students- 11.9 points above standard White students: 31.5 points above standard SED students: 13.1 points below standard No data reported for SWD, Hispanic, LTEL, Foster Youth due to small group size. 2025 Dashboard	All students: 25 points above standard White students: 35 points above standard Hispanic students: at Standard SED students: 10 points above standard	All Students- decline 7.9 points White students: decline 1 point SED students: decreased 7 students No data reported for SWD, Hispanic, LTEL, Foster Youth due to small group size.
1.3	Access to Standards Aligned Instructional Materials Annual SPSA analysis	100% compliance with sufficiency of Materials 2023-2024	100% compliance with sufficiency of Materials 2024-25	100% compliance with sufficiency of Materials 2025-26	Maintain 100% of student with access to standards aligned instructional materials.	Goal Met: Maintained 100%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.4	Implementation of California State Adopted Academic & Performance Standards Class observations/ lesson plan self review and local indicator tool	ELA- 5 Math - 5 ELD- 5 Science- 5 History/ Social Science- 5 Per 2023-24 self review and local indicator tool	ELA- 5 Math - 5 ELD- 5 Science- 5 History/ Social Science- 5 - 2024-25	ELA- 5 Math- 5 ELD- 5 Science- 5 History/Social Science- 5 Classroom observations, lesson plan reviews, local indicator self-reflection process. 2025-26	Maintain "5" full implementation for all core subjects	Goal Met- Maintained "5"
1.5	English Learners access to the California State ELD Standards Master Schedule analysis, lesson plan review	In 2023/24, 100% of our English Learners were provided access to the California State ELD Standards.	100% of EL provided access to ELD standard 2024-25	100% of EL provided access to ELD standard 2025-26	100% of all EL Learners accessing CA State ELD Standards	Goal Met: Maintained 100%
1.6	English Learners progress toward attainment of English Proficiency. ELPI- California Dashboard Indicator	Data not available due to small subgroup size 2023 Dashboard	Data not available due to small subgroup size 2023 Dashboard	Data not available due to small subgroup size 2025 Dashboard	100% of our individual English Learners will make progress annually toward English Proficiency.	Data not available due to small subgroup size
1.7	Reclassification rate for English Learners CALPADS annual Report	0 % of EL students were reclassified. 2023-2024	25% 2024-25	100% 2025-26	20% of EL students reclassified	Goal Met increased 100%
1.8	Appropriately assigned teachers	In 2023/24, 100% of teachers were appropriately assigned	100% appropriately assigned	100% appropriately assigned	In 2023/24,100% of our teachers will	Goal Met: Maintained 100%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	CTC Reporting		2024-25	2025-26	be appropriately assigned.	
1.9	RTI (Response to Intervention) Model for targeted intervention/enrichment.	In 2023/24, 100% of all students participate in a weekly targeted intervention/enrichment system.	15%	Implementation of RTI/MTSS with 100% student participation in scheduled intervention and enrichment. Tier 1 support (SOAR pledge, positive daily messaging, daily student reflection) to promote school behavior expectations. Targeted small group instruction for differentiated support. Collaboration through SST, 504, IEP processes.	100% of all students will participate in a weekly intervention /enrichment system.	Baseline maintained at 100%
1.10	Fully credentialed staff CTC Reporting	In 2023/24, 88% of teachers were fully credentialed (holding a Clear Credential).	88% of teachers	94% of teachers 2025-26	100% of all teaching staff will be fully credentialed.	increase 6%

Goal Analysis [2025-26]

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

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

All actions in this plan were substantively carried out. There were no notable challenges.

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 7- Staff Training- This action was overspent by $7,682 due to the additional trainings contracted for with TCOE to address instructional strategies for unduplicated student success.

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

Goal 1 actions were effective in supporting progress towards the goal. See below for Actions and metrics to monitor effectiveness:

Action 1- Math State Standards: Effective- Math and ELA results remain higher than regional and state averages, although the slight decline in math is an area of focus for next year.
Action 2- ELA/ELD State Standards:Effective- ELD reclassification rate increased and all students were reclassified this year
Action 3- Instructional Aide: Effective- Math and ELA results remain higher than regional and state averages, although the slight decline in math is an area of focus for next year. ELD reclassification rate increased and all students were reclassified this year
Action 4- MTSS Program: Effective- Math and ELA results remain higher than regional and state averages, although the slight decline in math is an area of focus for next year. ELD reclassification rate increased and all students were reclassified this year
Action 5- Technology Applications: Effective- maintained 100% access to broad course of study and standards materials including tech access.
Action 6- RTI: Effective- ELD reclassification rate increased and all students were reclassified this year
Action 7- Staff Training: Effective- ELD reclassification rate increased and all students were reclassified this year
Action 8- Classroom Engagement: Effective- ELD reclassification rate increased and all students were reclassified this year
Action 9- Early Childhood Education Staff Training: Effective per staff feedback
Action 10: Employing Highly Qualified Teachers- This action appears to be initially effective, and has been ongoing from prior LCAP- both Math and ELA score remain higher than regional averages and EL reclassification is a particular success with all identified EL students reclassified this year.

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

We are in the third year of a three year plan.
Based on educational partner input, no substantial changes were made to the LCAP, other than any necessary adjustments in funding amounts based on 2026-27 projected funding sources and figures.
Action 1.10: Included LREBG Funding- $4,060 and Metric to Monitor Effectiveness: Metric 1.1, 1.2

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	Math State Standards	The district will adopt a new math curriculum aligned to the Schedule for State Board Adoption of K-12 Curriculum Frameworks and K-8 Instructional Materials. June 2025	$928,128.00	No
1.2	ELA/ELD State Standards	The district will adopt a new ELA curriculum aligned to the Schedule for State Board Adoption of K-12 Curriculum Frameworks and K-8 Instructional Materials. June 2028	$37,000.00	No
1.3	Instructional Aide	Based on the learning loss needs of our unduplicated pupils as well as the overall pupil population, the district will maintain one additional part-time Instructional Aides to work 1:1 or in small groups with students who are in need. Title I Title II Title IV	$164,376.00	No
1.4	MTSS Program	In order to identify the learning needs of our unduplicated pupils as well as the overall pupil population, staff will be trained on the schoolwide implementation of Multi-Tiered Systems of Support (MTSS). MTSS provides a basis for understanding on how educators can work together to ensure equitable access and opportunity for all students to achieve the Common Core State Standards	$500.00	No
1.5	Technology Applications (ELA/Math)	In order to meet the needs of our ELL learners , the district will purchase Moby Max for grades 1-5 and grades 6-8 will use Kahn Academy, which has no cost. In addition, Accelerated Reader, Rosetta Stone, and STAR Reading and Math will be used. TRUSD expects that socioeconomically disadvantaged students will experience accelerated learning above the rates of their peers in English Language Arts and Math as evidenced by both AR, local assessments and by state assessments	$10,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.6	RTI (Response to Intervention) System Training	Staff will be provided an opportunity to attend RTI training required to implement a schoolwide intervention system. This intervention weekly system will provide opportunity for instruction that may be used to implement strategies such as: whole class instruction to reinforce tier one rigorous instruction, small group tiered support techniques for instructional scaffolding, and individualized instruction to intervene on below grade-level achievement for low achieving students, low socioeconomically disadvantaged, foster youth, and English learners.	$0.00	No
1.7	Staff Training in ELA, ELD and Math	Teachers and support staff will be provided with training and coaching in literacy development (i.e., Guided Reading, College Reader's and Writer's Workshop) and math strategies. All of these teaching and learning strategies will benefit all students specifically English learners, low socioeconomically disadvantaged, and foster youth by creating more high-quality time for learning. Teacher professional growth opportunities may include utilizing formative assessments to inform and adjust instruction (including disaggregating data for English learners, low socioeconomically disadvantaged, and foster youth); implementing culturally responsive teaching; and opportunities for grade-level professional learning communities' collaboration.	$0.00	No
1.8	Classroom Engagement Strategies	Teachers and support staff will be provided with research-based training and coaching on classroom strategies that increase student discourse (i.e., Kagan). As a result of providing these additional resources that are directed toward meeting the needs of low achieving students, English Learners, low socioeconomically disadvantaged, and foster students, more students each year are getting more time with high-quality instruction.	$0.00	No

Action #	Title	Description	Total Funds	Contributing
1.9	Early Childhood Education Staff Training	Primary grade teachers and support staff will be provided with an opportunity to attend appropriate and approved trainings to support early childhood education. As a result of providing these additional resources directed toward meeting the needs of English learners, low socioeconomically disadvantaged, and foster students, our younger students are getting more time with high-quality early childhood instruction. Title I	$0.00	No
1.10	Employing Highly Qualified Teachers	We will continue to maintain highly qualified teachers that are professionally equipped to meet the educational needs of our unduplicated students as well as our general population. TRUS is aware that the quality of teachers shows a stronger relationship to pupil achievement. Furthermore, it is progressively greater at higher grades, indicating a cumulative impact of the qualities of teachers in a school on the pupil's achievements. LREBG Funding- $4,060 Allowable Use: Instructional Support: Increasing learning time (summer school, extended day) and reducing staff-to-pupil ratios. Metric to Monitor Effectiveness: Metric 1.1, 1.2	$94,604.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	The district will enhance a broad course of study by increasing experiences in STEAM, (Science-Technology-Engineering-Arts-Math), that meets the needs of our unduplicated TK-8 pupils as well as the overall student population.	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 5: Pupil Engagement (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

50% of our students show grade level technology skills
25% of our classes utilized science labs for lab-based instruction
50% of students in grades 5 and 8 met CA standards on the CAST
2023-2024 Data

Based on our Educational Partner Feedback, TRUSD recognizes the academic needs of exposing students to consistent STEAM activities. Therefore, TRUSD has developed this goal in an effort to enhance science, technology, Engineering, Art and Math for all unduplicated students including the general population inside and outside the classroom.

Unduplicated Parents, teachers and administrators note that science instruction and partnership is a strength in engaging all of our students, and maintaining our dwindling student enrollment due to our unique position near Sequoia National Park.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Increase engagement in well-designed science lab experiences.	In 2023/24, 25% of our teachers utilize the	100%	50% of our teachers utilize the Science Lab	100% of our teachers will utilize the science	Increased 25%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Science Lab Calendar	science Lab in grades 2-8.		(Makerspace) in grades 1-8.	Lab in grades 3-8.	
2.2	Expand the District's relationship with Sequoia National Park Field trip and on campus experience records	In 2023/24, 25% of our teaching staff partnered with Sequoia National Park, as arranged by individual teachers.	100%	100% Sequoia and Kings Canyon National Parks will be on campus for Rangers in the Classroom on Thursday, February 5. The schedule for the day is outlined below: 10:40–11:20 TK & Kindergarten: Bats and Birds — Ranger 1 10:40–11:40 1st & 2nd Grade: Bear Essentials — Ranger 2 10:40–11:40 3rd Grade: Flowering Plant Adaptations or Indigenous Culture/Archaeology — Ranger 3 12:30–1:30	38% of our teaching staff will be partnered with SNP	Increased by 75%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
				4th & 5th Grade: Owls: Nocturnal Hunters — Ranger 1, Ranger 2, and Ranger 3 2025-26		
2.3	Student proficiency of Technology Common Core State Standards K-8- including word processing and other basic applications. Teacher evaluation	50% of our students used grade level technology proficiently 2023/24	95%	75% of our students used grade level technology proficiently	100% of our students	Increased 25%
2.4	Implement RTI (Response to Intervention) STEAM enrichment activities. Lesson plan evaluation	In 2023/24, 0% of RTI STEAM activities were being implemented.	0%	Lesson plan analysis shows approximately 7% explicitly document RTI STEAM enrichment activities; however, this underrepresents actual implementation. Classroom observations indicate closer to 25% engagement in STEAM-based enrichment (e.g., Makerspace and enrichment periods), highlighting a need to improve..	50% of RTI STEAM activities will be implemented.	increased to 7%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.5	Enhance Project-Based Learning Activities Lesson Plan evaluation	0% of our Teachers are implementing an annual schoolwide project-based learning activity. 2023-2024	0%	Lesson plan analysis shows approximately 9% explicitly document Project-Based Learning (PBL) activities; however, this likely underrepresents actual implementation. Classroom observations indicate closer to 30% engagement in project-based or extended learning tasks, highlighting a need to improve consistency in lesson plan documentation and alignment.	100% of our Teachers will implement a minimum of two schoolwide project-based learning activities a year.	Increased 9%
2.6	Student access to and are enrolled in a broad course of study. Master schedule and student schedule analysis	In 2023/24, 100% of students had access to and were enrolled in a broad course of study.	100% of students have access to and were enrolled in a broad course of study. 2024-25	100% of students have access to and were enrolled in a broad course of study. 2025-26	100% of students will have access to and will be enrolled in a broad course of study.	Goal Met: 100% Maintained
2.7	CA Science Test Grades 5/8 ETS Report	50% of students met or exceeded standards 2023-2024 CAST	40.9% of students met or exceeded standards 2024 CAST	44.45% of students met or exceeded standards 2025 CAST	75% of students meet or exceed standards	decreased 5.55%

Goal Analysis [2025-26]

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

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

This goal was carried out, although there was a challenge with Action 4, due to issues finding a music instructor and services that would be available in our more remote area.
Successes include the continuation of increased partnerships between teachers and the National Park.

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- Technology/ Infrastructure upgrades- This action was overspent by $9,641 due to the need to replace obsolete equipment and more repair costs to devices than anticipated
Action 4- Music Program- This action was underspent by $43,020 due to issues filling a music position and the shift to provide this within our staff and through special events.
Action 5- Science based field trips- This action was overspent by $7,013 due to a trip added to the calendar to allow students expanded experience

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

Action 1: TK-8 Science Programs and Activities- Highly effective with all teachers using the lab stations.
Action 2: STEAM Education Staff Training- Highly effective based on the increase of teachers using the lab, park, and partnerships
Action 3: Technology & Infrastructure Upgrades- Highly effective based on use of new Science lab.
Action 4: Music Program- highly effective in engaging students based on student group feedback and diversifying elective options
Action 5: Science-Based Field Trips- highly effective based on teacher partnerships and science lab activities.

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.

We are in the third year of a three year plan.
Based on educational partner input, no substantial changes were made to the LCAP, other than any necessary adjustments in funding amounts based on 2026-27 projected funding sources and figures.

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	TK-8 Science Programs & Activities	Provide enriching and engaging STEAM (Science, Technology, Engineering, Arts and Mathematics) activities in the classrooms. TRUS acknowledges that STEAM projects give students a chance to engage in hands-on, experiential learning. Students experience guided inquiry in which they must ask thoughtful questions, discover answers, apply what they learn, and problem-solve creatively. All students need to acquire these crucial skills, regardless of their gender, socioeconomic status, or race and there is an opportunity gap for unduplicated students in these fields and early learning exposure.	$500.00	No
2.2	STEAM Education Staff Training	STEAM (Science, Technology, Engineering, Art, and Music) Education Training with supplemental support resources/materials for teachers and admin will be provided to enhance student enrichment opportunities inside and outside the classroom setting (i.e. Ag, robotics). STEAM Education is an approach to teaching and learning that combines science, technology, engineering, the arts, and math to guide student inquiry, discussion, and problem-solving.	$500.00	No
2.3	Technology & Infrastructure Upgrades	TRUS acknowledges that technology provides students with easy-to-access information, accelerated learning, and fun opportunities to practice what they learn. TRUS will continue to provide student & staff with replacement technology devices for obsolete or broken devices. Title III $407.00	$14,407.00	No
2.4	Music Program	Provide a fun and engaging music program that includes band and choir opportunities. We will hire a part-time Music Teacher that will promote this program TK-8th grade.	$14,530.00	No
2.5	Science-Based Field Trips	Provide students the opportunity to gain firsthand knowledge away from the classroom, as to a museum, factory, geological area, or environment of certain plants and animals (i.e. Scicon, Sequoia National Park).	$5,000.00	No

Action #	Title	Description	Total Funds	Contributing

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Increase student enrollment and daily attendance at Three Rivers School.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

15.5% for chronic absenteeism 2023-24
3.1% suspension rate 2023-24
9% student enrollment 2022-23

Based on our Educational Partner Feedback, TRUSD recognizes the need to increase enrollment and attendance rates for currently enrolled students. The attendance issue is evident in our struggle to reduce Chronic Absenteeism, Average Daily Attendance, and the number of unexcused absences. Therefore, TRUSD has developed this goal in an effort to enhance current policies, procedures, and the school culture in order to enhance attendance and promote our school district.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	School facilities receive a good or better rating as measured by the FIT survey.	In 2023/24, school facilities received a good rating.	Good rating in 7/8 areas	Exemplary Rating in 6 of 8 areas	good rating	Goal not met in two area- outside facilities
3.2	Attendance Rates	81.83% Attendance Rate (P2) 2023-2024	86.65% P-2 2024-25	95.94% P-1 2025-26	95% Attendance Rate	increased 14.11%
3.3	Chronic Absenteeism	15.5% for chronic absenteeism	10.3% Chronic Absentees	3.1% Chronic Absentees	10% chronic absenteeism rate.	decreased 12.4%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		2023 Dashboard	2024 Dashboard	2025 Dashboard		
3.4	Suspension Rates	3.1% suspension rate 2023-2024	0% suspended 2024 Dashboard	3% suspended 2025 Dashboard	suspension rate of 1%.	decreased 0.1%
3.5	Middle school dropout rate.	0% school dropout rate. 2023-2024	0% 2024-25	0% 2025-26	0% school dropout rate.	Goal Met-Maintained 0%
3.6	Expulsion Rate	0% expulsion rate. 2023-2024	0% 2024-25	0% 2025-26	0% expulsion rate.	Goal Met-Maintained 0%
3.7	Increase Student Enrollment	In 2022/23, the student enrolled declined 9%.	Enrollment declined 5.3% to 90 students in 2023-24	Enrollment at 97 students as of December 2025. A 7.78% Increase	Student enrollment will increase by 10%.	declined 1.22%
3.8	Student, parent, and staff sense of school safety Annual Survey and CHKS Survey	90.9% of Parents 90% of Students 100% of Teachers Felt that school was a safe place Baseline data will be added from 2024-2025 results	90.9% of Parents 90% of Students 100% of Teachers Felt that school was a safe place Baseline data established 2024-2025	81.5% of Parents 62.3% of Students 81.8% of Teachers Report feeling safe at school. 2026	95% Parents 95% Students 100% Staff Outcomes added based on 2024-25 baseline established.	Parents decreased 9.4% Students decreased 27.7% Teachers decreased 18.2%
3.9	Student, parent, and staff sense of school connectedness Annual Survey and CHKS Survey	100% of Parents 80% of Students 100% of Teachers Baseline to be established in 2024-2025	100% of Parents 80% of Students 100% of Teachers Baseline established in 2024-2025	83% of Students 82% of Parents 100% of Teachers 2025-26	95% Parents 95% Students 100% Staff Outcomes added based on 2024-25 baseline established.	Students-Increase 3% Parents-decrease 18% Teachers-Maintained 100%
3.10	Number of opportunities for parent participation and engagement in decision making	4 Opportunities Baseline	4 Opportunities 2024-25	4 opportunities for parent participation at School Site Council Meetings,	6 events for parent participation and engagement per year	Maintained 4 Opportunities

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		established in 2024-2025		and 4 surveys sent for decision-making questions		

Goal Analysis [2025-26]

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

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

All actions were carried out with no unusual challenges or successes in implementation. This is the second year of the three year plan, so the goal was to continue refining practices within the actions to build consistency.

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

Action 1- Attendance training was overspent by $2,133.49 due to staff needing more extensive training this year, and the cost of the training being more than anticipated due to location and provider rate.
Action 3- Improve Cafeteria Facilities underspent by $112,277 due to the need for replacement equipment was not paid for out of this budget.
Action 5- School safety measures was overspent by $1,500 to provide additional office equipment for monitoring.
Action 6- Modernize and improve facilities- This action was overspent by $79,948 due to the cost of additional staffing to cover extra events and make repairs.

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

Action 1- Attendance Training- Office Staff- effective in reducing chronic absenteeism and increasing overall attendance percentage for students
Action 2- Implementation of PBIS- effective in maintaining low suspension rate
Action 3- Improve Cafeteria Facilities- effective in maintaining high safety and engagement
Action 4- Social-Emotional Learning- Effective in maintaining low suspension rate
Action 6- Modernize and improve facilities- Effective- Parent feelings of safety decreased slightly this year, while students increased. The students reported issues with online safety, school violence fears in general from media reports, etc. not related to physical site and this action.
Action 5- Improve safety measures- Partially effective- Parent feelings of safety decreased slightly this year, while students increased. The students reported issues with online safety, school violence fears in general from media reports, and other societal issues that we are working to ameliorate.

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.

We are in the third year of a three year plan.
Based on educational partner input, no substantial changes were made to the LCAP, other than any necessary adjustments in funding amounts based on 2026-27 projected funding sources and figures. Budgeted amounts were updated to reflect 2026-27 projected costs and anticipated facility, safety, and staffing needs. The district will continue monitoring chronic absenteeism and attendance, and refine safety communication to address areas where survey results declined.

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	Attendance Training-Office Staff	Provide opportunities for office staff to attend Student Attendance Training to acquire update information on the attendance laws (i.e. Student Attendance Review Board-SARB Process and student engagement strategies). TRUS acknowledges that students who attend school regularly have been shown to achieve at higher levels than students who do not have regular attendance.	$100.00	No
3.2	Implementation of Positive Behavioral Interventions & Supports (PBIS) Program	Enhance our school culture through an effective PBIS system that promotes positive behaviors and incentives on campus. With the implementation of PBIS, students experience improved behavioral, social, emotional, and academic outcomes; schools and programs reduce their use of exclusionary discipline practices and improve their overall climate.	$200.00	No
3.3	Improve Cafeteria Facilities	Ensure a safe and clean kitchen facility in order to continue to provide daily healthy meals to our students.	$1,500.00	No
3.4	Social-Emotional Learning	Provide support to meet the SEL needs of our at-risk unduplicated students by providing additional support services (School Psychologist) and implementation of the Second Step Curriculum. Social-emotional learning (SEL) helps improve kids' academic performance, curtail bullying,	$500.00	No

Action #	Title	Description	Total Funds	Contributing
		reduce dropout rates, and build character. Well-implemented SEL programs positively affect students' success in school.		
3.5	Improve School Safety Measures	Provide safety measures to ensure students safety and provide clear communication with parents/guardians through the use of monthly safety drills, Technology Security System, ACTVNET, and Parent Square parent communication system. TRUS acknowledges that safe schools promote the protection of all students from violence, exposure to weapons and threats, theft, bullying and harassment, the sale or use of illegal substances on school grounds, and other emergencies. School safety is linked to improved student and school outcomes.	$15,000.00	No
3.6	Modernize and Improve Facilities	Ensure a safe and clean gymnasium in order to keep all students safe during lunchtime and athletic events.	$25,000.00	No

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$70,324	$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
5.857%	0.000%	$0.00	5.857%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.10	**Action:** Employing Highly Qualified Teachers **Need:** Educational Partner Input notes that highly qualified teaching staff is needed to meet the diverse needs of our unduplicated student population (particularly socioeconomically disadvantaged pupils). Additionally, teaching staff note that without a smaller group size to work with in class, they are having difficulties	As shown in the ELA and Math results, an achievement gap exists for our socioeconomically disadvantaged students and continuing to provide highly experienced, effective teachers is paramount to closing this gap. By ensuring that these students are being instructed by teachers utilizing the best strategies planning effective lessons and intervening for additional support, Unduplicated students will continue to perform at higher levels and close any achievement gaps.	Metric 1.1- SBAC Math results disaggregated Metric 1.2- SBAC ELA results disaggregated

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
	meeting unduplicated student needs, specifically the EL and SED students. It is important to employ and maintain high quality educators, as it is essential to ensuring a quality education for all students especially our at-risk unduplicated student population, which as results below indicate, an achievement gap exists. 2022-23 Math Data (2023 Dashboard) All Students: 11 Points below White Students: 4.2 Points above Hispanic Students: 45.2 Points below SED Students: Dis: 27.4 Points below 2022-23 Math Data (2023 Dashboard) All Students: 19.8 Points above White Students: 32.5 Points above Hispanic Students: 10.7 Points below SED Students: : 6.1 Points below **Scope:** LEA-wide	This Action is being implemented LEA-wide because maintaining small class sizes will ensure better addressing of the Unduplicated student needs and also provide support for other students who exhibited the same need for these supports.	

Limited Actions

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

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

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

The district does not have any of these types of Actions in the 2024-25 LCAP.

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.

Three Rivers does not receive this funding

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	N/A	N/A
Staff-to-student ratio of certificated staff providing direct services to students	N/A	N/A

2026-27 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	1,200,684	70,324	5.857%	0.000%	5.857%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$1,191,485.00	$4,060.00	$0.00	$116,300.00	$1,311,845.00	$210,497.00	$1,101,348.00

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	Math State Standards	All	No			All Schools	2024-2027	$0.00	$928,128.00	$928,128.00				$928,128.00	
1	1.2	ELA/ELD State Standards	All	No			All Schools	2027-2028	$0.00	$37,000.00	$37,000.00				$37,000.00	
1	1.3	Instructional Aide	All	No			All Schools	2024-2027	$115,893.00	$48,483.00	$48,483.00			$115,893.00	$164,376.00	
1	1.4	MTSS Program	All	No			All Schools	2024-2027	$0.00	$500.00	$500.00				$500.00	
1	1.5	Technology Applications (ELA/Math)	All	No			All Schools	2024-2027	$0.00	$10,000.00	$10,000.00				$10,000.00	
1	1.6	RTI (Response to Intervention) System Training	All	No			All Schools	2024-2027	$0.00	$0.00	$0.00				$0.00	
1	1.7	Staff Training in ELA, ELD and Math	All	No			All Schools	2024-2027	$0.00	$0.00	$0.00				$0.00	
1	1.8	Classroom Engagement Strategies	All	No			All Schools	2024-2027	$0.00	$0.00	$0.00				$0.00	
1	1.9	Early Childhood Education Staff Training	All	No			All Schools	2024-2027	$0.00	$0.00	$0.00				$0.00	
1	1.10	Employing Highly Qualified Teachers	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	School Year-2024-2027	$94,604.00	$0.00	$90,544.00	$4,060.00			$94,604.00	
2	2.1	TK-8 Science Programs & Activities	All	No			All Schools	2024-2027	$0.00	$500.00	$500.00				$500.00	
2	2.2	STEAM Education Staff Training	All	No			All Schools	2024-2027	$0.00	$500.00	$500.00				$500.00	
2	2.3	Technology & Infrastructure Upgrades	All	No			All Schools	2024-2027	$0.00	$14,407.00	$14,000.00			$407.00	$14,407.00	
2	2.4	Music Program	All	No			All Schools	2024-2027	$0.00	$14,530.00	$14,530.00				$14,530.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
2	2.5	Science-Based Field Trips	All	No			All Schools	2024-2027	$0.00	$5,000.00	$5,000.00				$5,000.00	
3	3.1	Attendance Training-Office Staff	All	No			All Schools	2024-2027	$0.00	$100.00	$100.00				$100.00	
3	3.2	Implementation of Positive Behavioral Interventions & Supports (PBIS) Program	All	No			All Schools	2024-2027	$0.00	$200.00	$200.00				$200.00	
3	3.3	Improve Cafeteria Facilities	All	No			All Schools	2024-2027	$0.00	$1,500.00	$1,500.00				$1,500.00	
3	3.4	Social-Emotional Learning	All	No			All Schools	2024-2027	$0.00	$500.00	$500.00				$500.00	
3	3.5	Improve School Safety Measures	All	No			All Schools	2024-2027	$0.00	$15,000.00	$15,000.00				$15,000.00	
3	3.6	Modernize and Improve Facilities	All	No			All Schools	2024-2027	$0.00	$25,000.00	$25,000.00				$25,000.00	

2026-27 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
1,200,684	70,324	5.857%	0.000%	5.857%	$90,544.00	0.000%	7.541 %	**Total:**	$90,544.00
								LEA-wide Total:	$90,544.00
								Limited Total:	$0.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	**1.10**	Employing Highly Qualified Teachers	Yes	LEA-wide	English Learners Low Income	All Schools	$90,544.00	

2025-26 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$432,734.90	$382,846.74

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**	Math State Standards	No	$7,000.00	$7,600
1	**1.2**	ELA/ELD State Standards	No	$7,000.00	$7,325
1	**1.3**	Instructional Aide	No	$30,000.00	$28,590
1	**1.4**	MTSS Program	No	$1,000.00	$987
1	**1.5**	Technology Applications (ELA/Math)	No	$500.00	$488
1	**1.6**	RTI (Response to Intervention) System Training	No	$1,000.00	$1,000
1	**1.7**	Staff Training in ELA, ELD and Math	No	$1,500.00	$9,182.22
1	**1.8**	Classroom Engagement Strategies	No	$1,000.00	$1,000
1	**1.9**	Early Childhood Education Staff Training	No	$1,500.00	$1,440
1	**1.10**	Employing Highly Qualified Teachers	Yes	$90,000.00	$88,675
2	**2.1**	TK-8 Science Programs & Activities	No	$5,000.00	$4,889

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.2	STEAM Education Staff Training	No	$1,000.00	$980
2	2.3	Technology & Infrastructure Upgrades	No	$2,500.00	$12,141.35
2	2.4	Music Program	No	$45,107.00	$2,087.52
2	2.5	Science-Based Field Trips	No	$500.00	$7,513.00
3	3.1	Attendance Training-Office Staff	No	$100.00	$2,233.49
3	3.2	Implementation of Positive Behavioral Interventions & Supports (PBIS) Program	No	$5,000.00	$4,996
3	3.3	Improve Cafeteria Facilities	No	$188,027.90	$75,750.81
3	3.4	Social-Emotional Learning	No	$30,000.00	$29,520
3	3.5	Improve School Safety Measures	No	$5,000.00	$6,500
3	3.6	Modernize and Improve Facilities	No	$10,000.00	$89,948.35

2025-26 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$81,428	$90,000.00	$88,675.00	$1,325.00	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.10	Employing Highly Qualified Teachers	Yes	$90,000	$88,675		

2025-26 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$1,190,265	$81,428	0	6.841%	$88,675.00	0.000%	7.450%	$0.00	0.000%

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

Requirements

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

- Teachers,

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

Baseline

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

Year 1 Outcome

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

Year 2 Outcome

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

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action #

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

For English Learners and Long-Term English Learners

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

For Technical Assistance

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

For Lowest Performing Dashboard Indicators

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

For LEAs With Unexpended LREBG Funds

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

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

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.
    - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.
    - The staff-to-student ratio must be based on the number of full-time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.
- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.
    - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.
    - The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

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

LCFF Carryover Table

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

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

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

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

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

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