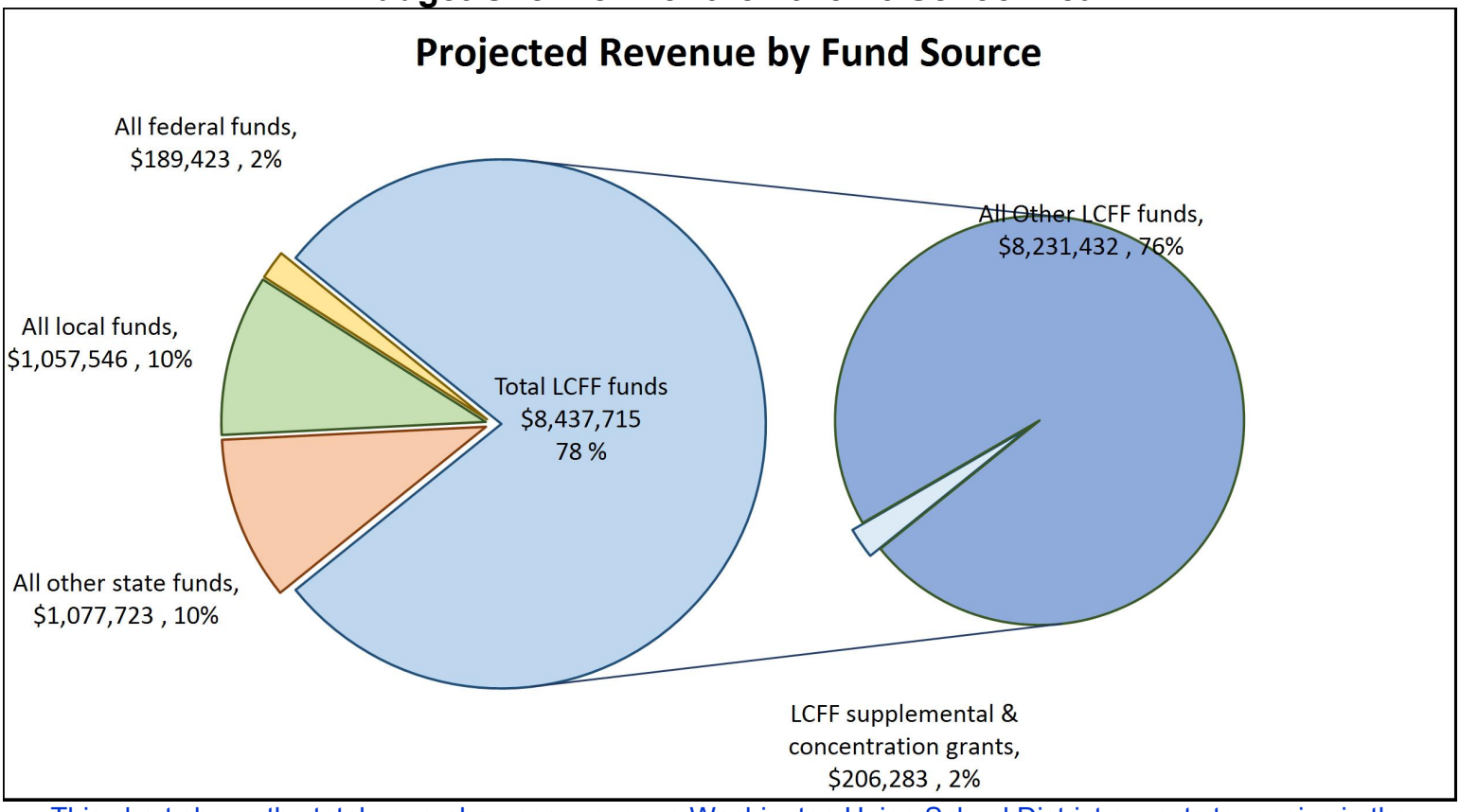
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Washington Union School District
CDS Code: 27662330000000
School Year: 2025-26
LEA contact information:
Gina Uccelli
Superintendent
guccelli@washingtonusd.org
831-484-2166

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

Budget Overview for the 2025-26 School Year

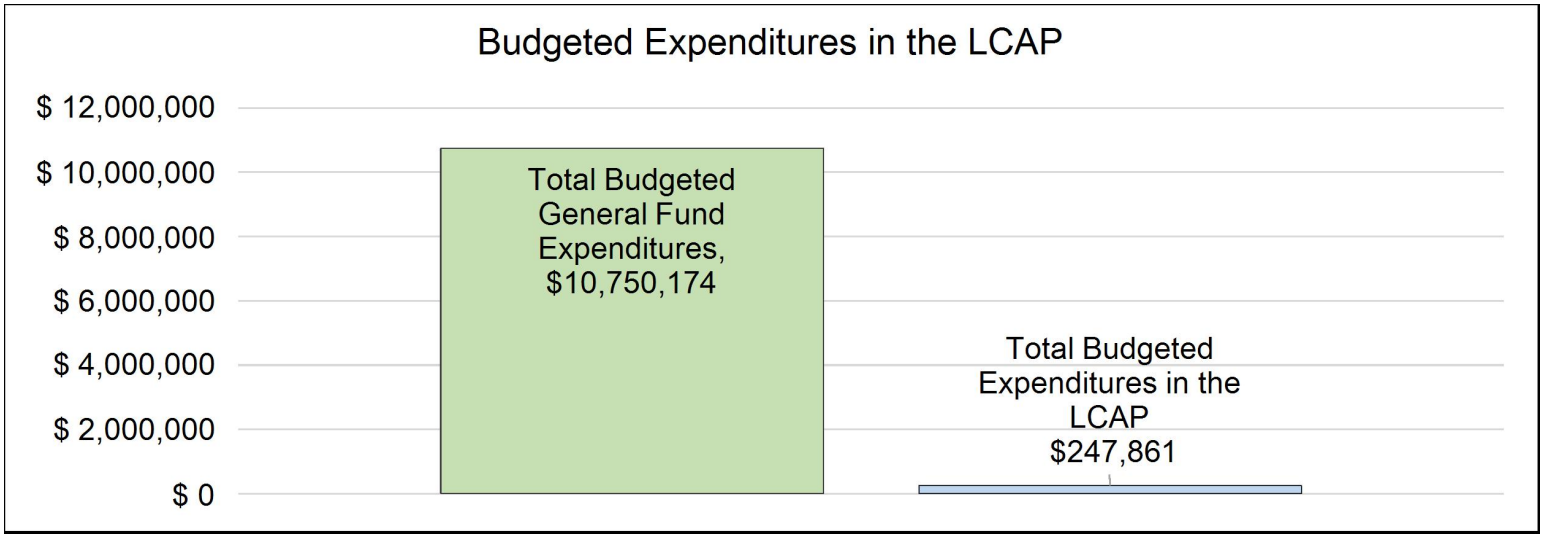


This chart shows the total general purpose revenue Washington Union School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Washington Union School District is $10,762,407, of which $8,437,715 is Local Control Funding Formula (LCFF), $1,077,723 is other state funds, $1,057,546 is local funds, and $189,423 is federal funds. Of the $8,437,715 in LCFF Funds, $206,283 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 Washington Union School District plans to spend for 2025-26. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Washington Union School District plans to spend $10,750,174 for the 2025-26 school year. Of that amount, $$247,861 is tied to actions/services in the LCAP and $10,502,313 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

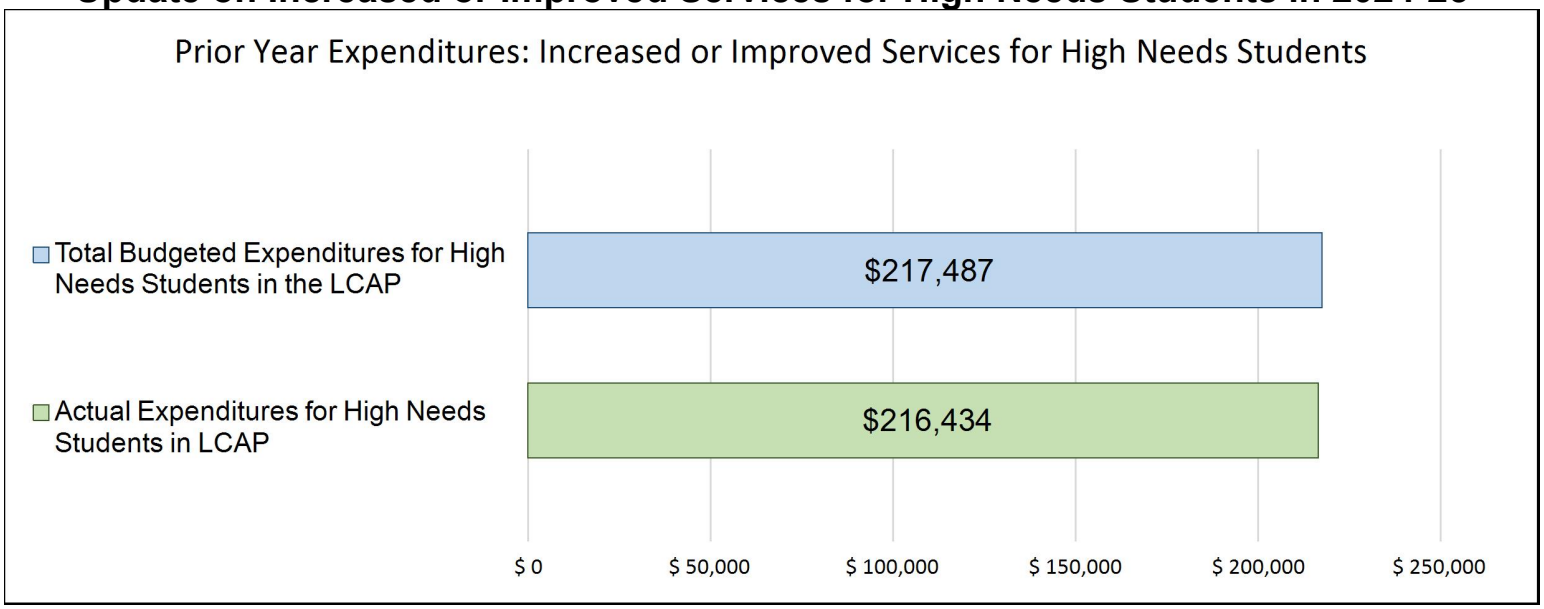
General fund expenditures not included in this LCAP include most of the expenses related to the general operations of the district, and salaries not associated with special programs or funds listed in this LCAP.

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

In 2025-26, Washington Union School District is projecting it will receive $206,283 based on the enrollment of foster youth, English learner, and low-income students. Washington Union School District must describe how it intends to increase or improve services for high needs students in the LCAP. Washington Union School District plans to spend $$206,736 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2024-25, Washington Union School District's LCAP budgeted $$217,487 for planned actions to increase or improve services for high needs students. Washington Union School District actually spent $216,434 for actions to increase or improve services for high needs students in 2024-25.

The difference between the budgeted and actual expenditures of $1,053 had the following impact on Washington Union School District's ability to increase or improve services for high needs students:

There was no impact as the district met the minimum proportionality requirement for 2024-25 by expenditure of funds. The difference was created with a reduction of funding as a result of a lower ADA than originally projected.

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
Washington Union School District	Gina Uccelli Superintendent	guccelli@washingtonusd.org 831-484-2166

Plan Summary [2025-26]

General Information

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

The Washington Union School District, established in 1868, has a long history of academic excellence and high expectations for students. The district's committed staff, its supportive parent community, and its high-achieving students all contribute to the district's success. The Board of Trustees has demonstrated a commitment to small class size, a rigorous and enriching academic program, and a focus on respect and personal responsibility for all students. The district is comprised of three schools, serving grades transitional kindergarten through 8th grade. Toro Park School serves grades TK through 3, Washington Union Elementary serves grades 4 and 5, and San Benancio Middle serves grades 6 through 8. The staff at the three school sites work together to see that every student, including the unduplicated student population, which comprises 13.5% of the district population, is involved in engaging yet challenging instruction. As a result, our students receive a strong foundation in all academic subjects and are well-prepared to assume the challenges of high school and become respectful, responsible, and productive citizens.

In 1990, the Washington Union Board of Trustees determined the need to set long-range goals and objectives for the district. The board engaged in the strategic planning process, in which district administrators, teachers, board members, and parents looked at the state of the district and planned a course of action in six different goal areas. They discussed the district’s beliefs about students and learning, and from these discussions, they developed a mission statement for the district. The establishment of long-range objectives allows all district staff members to focus on the same goals for improving student achievement. The Strategic Planning Committee meets twice a year to review and evaluate the district’s progress by looking at student achievement data, parent surveys, and other information related to the attainment of the plan’s goals and objectives. In 2019 the committee developed a district vision statement, creating a vision for our students that is reflective of our district’s mission and core values. To maintain high standards, the district is engaged in ongoing monitoring and evaluation of

the instructional program. We are proud of our accomplishments and are continually striving to improve and enhance the educational program. The Local Control Accountability Plan and the Strategic Plan provide the road map for the success of our students.

Washington Union School District is Blue Zones certified and offers free extended daycare for eligible TK-8 students through the ELO-P program. Starting in the fall of 2024, high-impact tutoring was provided for students needing extra help. The district has a full-time counselor and a student support specialist for mental well-being, plus a bully prevention specialist and an Ohana Youth Behavioral Health therapist at the middle school for group support and social-emotional learning. Although there's no in-house food service, a partnership with Salinas City Elementary School District provides free meals for students. The Washington Union School District is committed to continuously improving its academic program and quality of education.

Reflections: Annual Performance

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

Throughout the 2024–2025 academic year, the district experienced a combination of significant achievements and persistent challenges, particularly in the areas of attendance, academic performance, and student well-being. The 2024 California School Dashboard reflects areas of strength and continued growth for our LEA. Overall student performance was strong in ELA and Math, with Green performance levels for All Students, supported by Green or Blue ratings in Suspension Rates and Chronic Absenteeism. However, performance gaps remain for key unduplicated groups. Socioeconomically Disadvantaged (SED) and Students with Disabilities (SWD) both received Yellow in ELA, Orange in Math, and Yellow in Chronic Absenteeism, indicating a persistent need for targeted academic and attendance supports. Similarly, Hispanic students demonstrated Yellow levels in both Chronic Absenteeism and Math, underscoring a need for culturally responsive intervention and increased access to math supports. Positive trends include Blue suspension ratings for most student groups, and improved attendance across All Students (Green). These results suggest that recent investments in social-emotional learning and school climate actions (e.g., counseling and SEL programs) are having a meaningful impact on student engagement and behavior. Continued focus on narrowing academic achievement gaps—especially for SED, SWD, and Hispanic students—will be essential to ensure equitable outcomes.

The 2023 Dashboard data identified Toro Park Elementary (subgroups: All Students, Hispanic, Socioeconomically Disadvantaged, and White) and Washington Union Elementary (subgroups: All Students and Students with Disabilities) as having 'Red' indicator levels for Chronic Absenteeism. At the district level, Students with Disabilities (20.4%) and Hispanic students (19.9%) were disproportionately impacted, also reaching the 'Red' indicator level.

To address these trends, the district is developing targeted improvement strategies to increase student engagement, re-engage chronically absent students, and improve attendance monitoring practices.

Notable disparities were also observed in suspension rates, with increases among socioeconomically disadvantaged, Asian, and Hispanic students, while rates remained stable for English Learners and Filipino students.

In terms of academic performance, the district experienced an overall decline in student achievement in both Mathematics and English Language Arts. However, some subgroups showed improvement:

Students identifying with two or more races
Socioeconomically disadvantaged students
Students with disabilities
The most significant area of concern was among English Learners, who experienced a steep decline in the English Learner Progress Indicator (ELPI), dropping from 61% in 2022–2023 to 27.8% in 2023–2024. This highlights a critical need for increased support and instructional adjustments for English Learners.

Despite these challenges, the district made strong progress in several areas:

Successfully completed the second year of the “We’ve Got Your Back” student safety initiative.
All three district schools achieved Blue Zones certification, reinforcing a districtwide commitment to health and well-being.
Washington Union Elementary was named a California Distinguished School in spring 2025.
A new Wellness Center was opened at Washington Union Elementary.
Additional safety and health measures included the installation of security cameras and Narcan training for staff.
Ongoing collaboration with local behavioral health organizations provided robust support for students:
A Bullying Prevention Specialist was added at San Benancio Middle School in 2023–2024, and another specialist was added at Toro Park School in 2024–2025 through a continued partnership with Monterey County Behavioral Health.
The district maintained a mental health professional at the middle school in partnership with Ohana Children’s Behavioral Health.

In support of literacy improvement and instructional coherence, the district adopted:

Amplify ELA for grades 6–8
Amplify Core Knowledge Language Arts (CKLA) for grades K–5
Heggerty Phonemic Awareness curriculum for Transitional Kindergarten (TK)

Additionally, the district committed to training all TK–5 teachers in the Orton-Gillingham approach, ensuring a structured, multisensory foundation in early literacy.

The acquisition of the Amplify curriculum was supported by Learning Recovery Emergency Block Grant (LREBG) funds. In spring 2025, the district conducted a Comprehensive Needs Assessment to guide the future allocation of LREBG funds, identifying the following areas of continued need:

Professional development and coaching to support teachers in the delivery of ELD strategies
Targeted supports for English Learners
Academic intervention for struggling learners

For the 2025-26 school year, all LREBG funds have been expended.

Reflections: Technical Assistance

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

Washington Union is not eligible for technical assistance.

Comprehensive Support and Improvement

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

Schools Identified

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

There are no schools eligible for comprehensive support and improvement.

Support for Identified Schools

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

There are no schools eligible for comprehensive support and improvement.

Monitoring and Evaluating Effectiveness

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

There are no schools eligible for comprehensive support and improvement.

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Teachers	Regular monthly staff meetings were held with teachers, which served as a crucial element of the strategic planning process (Ongoing). The School Site Council included active teacher participation to enable focused discussions and collaborations on student achievement and initiatives for school improvement (Ongoing). Teachers were included in the District Advisory Council (DAC) to obtain valuable insights and recommendations regarding the educational environment and school policies (11/21/24, 2/6/25). Scheduled events were attended in conjunction with the Parent Teacher Organization (PTO), thereby promoting a cooperative atmosphere between teachers and parents (Ongoing). In collaboration with teachers, efforts were made as part of the Washington Union Education Foundation (WUEF) to pursue the common objective of enhancing the quality of education for all students (Ongoing). The LCAP was developed based on feedback from local bargaining units between January and March. Information was shared with teachers and staff members to gather their opinions on student needs, potential strategies to address these needs, and possible changes to the Local Control and Accountability Plan (LCAP) (4/24/25).
Administrators/Principals	The district engaged administrators and actively involved them in the LCAP development process, while also gathering feedback from students and staff.

Educational Partner(s)	Process for Engagement
	The district sought feedback from education partners, particularly administrators, as an integral part of the continuous enhancement process for LCAP development. The district analyzed data to pinpoint potential areas of underrepresentation. Subsequent targeted outreach initiatives were launched to guarantee inclusive engagement with all education partners. The district orchestrated discussions with local bargaining units to gather their valuable feedback, thereby enriching the LCAP development process. The district implemented surveys among staff members to gather their insights on crucial issues related to students' needs, possible strategies to address these needs, and potential updates for the LCAP. SELPA consult via plan review in August 2025.
Parents	Conducted the annual survey, involving parents to gather their feedback and input on the school district's activities. Organized Strategic Planning meetings, incorporating parents to align the school district's priorities and objectives for the academic year. Meetings were held on January 22, 2025, and April 23, 2025. Coordinated District Advisory Council and School Site Council meetings, providing a platform for parents to share their views and experiences to be considered in decision-making processes. School Site Councils met monthly beginning in October 2024. The District Advisory Council met three times during the school year; meetings were held in November, January, and April. Collaborated with the Washington Union Education Foundation (WUEF), a parent-led group, to allocate and optimize resources for school district programs. Meetings were held monthly. Collaborated with the Parent-Teacher Organization (PTO), to share information on student learning and seek resources to fund educational opportunities for staff and students. Meetings were held monthly.
Students	Engaged student representatives in the School Site Council at the middle school to provide their perspective and opinions.

Educational Partner(s)	Process for Engagement
	An annual survey was conducted in April to collect feedback from students in grades 3-8 about their educational environment and learning needs. Analyzed survey responses and feedback, pinpointing areas of concern or need for action. (May) Collected and incorporated all feedback as a crucial part of the school district's strategy for promoting an improved educational environment.
LEA Bargaining Units	Members of the LEA Bargaining Units regularly received updates and information on various platforms, including staff meetings, strategic planning, the District Advisory Council (DAC), and board meetings. This is an ongoing process. Representatives of the LEA Bargaining Units attended monthly board meetings, ensuring a constant dialogue and exchange of updates. Meetings were held monthly. Surveys were conducted to solicit the input of the LEA Bargaining Units regarding the needs of the students, potential actions to address these needs, and potential updates to the LCAP. The Superintendent's Advisory Council met monthly to address and discuss areas of concern or topics of interest. The council is comprised of representatives from each school site, along with the president of the certificated bargaining unit.
Other School Personnel	The school district ensured the attendance of various personnel, such as instructional aides, health aides, and counselors, at monthly staff meetings. Meetings were organized with local bargaining units in an effort to collect constructive feedback to assist in the development of the LCAP. A survey was conducted among the staff with the objective of eliciting suggestions pertaining to student needs, potential actions to address these needs, and possible updates to the LCAP. This activity underscored the district's emphasis on collaborative planning and decision-making.

Educational Partner(s)	Process for Engagement
Washington Union Educational Foundation (WUEF)	The Washington Union Educational Foundation representative attends monthly board meetings and provides an update of the foundation's activities and fundraising efforts. The school district solicits input and feedback at monthly meetings with the Washington Union Educational Foundation. [Monthly] The school district regularly reviews its partnership with the Washington Union Educational Foundation to provide updates and maintain a positive relationship. The school district maintains open communication with the Washington Union Educational Foundation to share updates, policy changes, and concerns as needed.
Parent Teacher Organization (PTO)	A representative of the PTO attended monthly board meetings to provide an update on the organizations activities.This occurred on a monthly basis. Engagement with the PTO was achieved through monthly meetings. A strategic and continuous line of open communication with the PTO was maintained, resulting in enriched mutual understanding and cooperation. Opportunities were created to engage the PTO in various decision-making processes, thereby enhancing their active participation in the school's functioning. This was done as needed. An environment was fostered where the PTO's voice was heard, their concerns were addressed, and their opinions were respected. This is an ongoing commitment.
School Site Councils	Engaged in meetings with the School Site Councils at San Benancio, WU, and TPS to evaluate and examine data concerning partner group representation. Established collaboration with local bargaining units as an integral part of continuous efforts to gather feedback and inform the LCAP development process.
School Board	Conducted meetings with the School Board to assess student needs and strategize on potential actions, thus ensuring the inclusion of diverse perspectives. (Monthly)

Educational Partner(s)	Process for Engagement
	Scheduled a consultation with the School Board to receive their invaluable input, which was essential in the development of the LCAP [January]. Engaged in ongoing dialogue with the School Board, focusing on the implementation of the LCAP strategies.
District Advisory Council	A mid-year update meeting was conducted with the District Advisory Council to inform them about the current status of the district. (2/6/25). Throughout the year, strategies were implemented to actively engage with the District Advisory Council, ensuring all voices are considered in the decision-making process.

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

In response to the high-level oversight feedback provided by all educational partners, the Washington Union Elementary School District has developed a broad goal (Goal 1) to address this feedback with the following actions:

- Academic achievement is enhanced - it is supported and amplified by the school district through the procurement and application of supplementary programs like Flocabulary, Mystery Science, Heggery (TK), Orton Gillingham TK-5, and IXL
- The school district is committed to improving early literacy through the Science of Reading, This approach aims to provide a comprehensive foundation in reading skills, with focused efforts on English Learners
- Implementation of 'Science of Reading,' 'OG,' 'Heggerty,' and 'Amplify - CKLA' enhances new ELA curriculum
- Higher reading scores among EL students are pursued through the deployment of targeted resources by the district, for the aim of enhancing overall academic achievement
- MCOE New Teacher Induction is being implemented to enhance the teaching quality.

In response to the feedback received regarding parent participation from various partners, Washington Union Elementary School District has developed a second broad goal to address these concerns with the following actions:

- Individual, small group, and whole class social-emotional supports are provided by the counselor principally to aid unduplicated pupils. (Action 2.0)
- Social-emotional support is ensured for Toro Park School students through a variety of programs
- Targeted support is provided by the Bully Prevention Specialist at San Benancio Middle School, spurred by the identification of a need for intervention through student discipline data
- Mental fitness lessons are being provided to small groups of students by the Ohana student support specialist, in response to the discerned necessity for mental health intervention and support as indicated by discipline and counselor referral data

- We've Got Your Back" safety curriculum is delivered to students in grades TK-8 by their homeroom teachers, instilling situational awareness in case of a school emergency
- Support is provided by student support specialists focusing on social-emotional learning, particularly benefiting the students in need of mental and emotional health support
- Parent education, executed by the district, engages educational partners and promotes student success by nurturing parental engagement and understanding

This LCAP was developed in close collaboration with a wide range of educational partners, including parents, students, teachers, and staff. Through surveys, advisory committee meetings, and strategic planning sessions, their feedback was instrumental in shaping our goals, particularly in the areas of academic support and student wellness.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Increase academic performance and close the achievement gap among all student subgroups by implementing targeted interventions, providing equitable access to resources, and fostering a culture of high expectations and support.	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 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

The District is committed to ensuring that every student, including those with special needs and from marginalized groups, receives a comprehensive, high-quality education that is in alignment with the Common Core State Standards and Next Generation Science Standards. Our goal encompasses a series of focused actions aimed at elevating the educational experience for all students. To achieve this, we are actively hiring qualified teachers who are passionate about fostering inclusive learning environments. Furthermore, we are dedicated to maintaining and upgrading our facilities to ensure they meet the needs of our diverse student body, thereby making our schools more accessible and conducive to learning.

Under the umbrella of our goal, we emphasize the importance of supporting teacher professional development. This is crucial for improving education equity, as it equips our educators with the tools and knowledge they need to address the varied learning styles and needs of their students. By allocating resources more effectively, we are able to enhance both the curriculum and the quality of instruction, thereby directly impacting student learning outcomes in a positive way.

Our commitment extends to ensuring fair assessments and equal access to the curriculum, thereby addressing disparities in student achievement. This involves the implementation of diverse and inclusive curricula that reflect the cultural differences within our student population. We believe in creating a welcoming and equitable school environment that encourages community involvement and values the rich tapestry of cultures represented in our schools.

Moreover, we are focused on providing a rigorous curriculum that not only prepares students for success in high school and beyond but also instills in them a love for lifelong learning. By doing so, we aim to improve student outcomes significantly. This comprehensive approach to

education demonstrates our dedication to nurturing well-rounded individuals who are ready to face the challenges of the future with confidence and competence.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	CAASPP Scores 3-8	2022-23 Dashboard CAASPP ELA All: 30.5 SWD: -29.7 SED: 2.7 EL: -19.1 Math All: 6.8 SWD: -27.8 SED: -28.1 EL: -24	2023-24 Dashboard CAASPP ELA All: 30.4 SWD: -17.7 SED: -2.9 EL: -37.2 Math All: 12.6 SWD: -25.6 SED: -25.4 EL: -39.7		2025-26 Dashboard CAASPP ELA All: 30.5 SWD: -9.7 SED: 2.7 EL: -5.1 Math All: 6.8 SWD: -7.8 SED: -8.2 EL: -4	ELA All: -0.1 SWD: +12 SED: -5.6 EL: -18.1 Math All: +5.8 SWD: +2.2 SED: +2.7 EL: -15.7
1.2	ELPAC Scores TK-8	2022-23: ELPI is 61.1%.	2023-24: ELPI is 27.8%.		2025-26 ELPI at 60%	ELPI -33.3%
1.3	Parent Survey Data	2023-24 70% of district families have completed the annual parent satisfaction survey. 11% of parents are dissatisfied with the quality of the math program. 13% of parents are dissatisfied	2024-25 40% of district families have completed the annual parent satisfaction survey. 11% of parents are dissatisfied with the respect that		70% Parent Participation on the annual survey The district will have 0 questions/areas where dissatisfaction rate is above 10%	-30% down

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		with the respect that students show each other.	students show each other.			
1.4	Induction Program Completion Rate	2023-24: Completion Rate 100% of teachers completed the New Teacher Induction Program	2024-25 Completion Rate 100% of teachers completed the New Teacher Induction Program		Throughout the three year plan, 100% of teachers will complete the New Teacher Induction Program	No difference; 100%
1.5	1.B. Every student has sufficient access to standards-aligned instructional materials	2023-24: 100% of students	2024-25: 100% of students		100%	No difference; 100%
1.6	2.A. Implementation of the academic content and performance standards adopted by the state board	2023-24: 100% of students	2024-25: 100% of students		100%	No difference; 100%
1.7	2.B. How the programs and services will enable English Learners to access the Common Core State Standards and the English Language Development standards for purposes of gaining academic content knowledge and English language proficiency	2023-24: 100% of students have access to ELD in Core Classes in 23-24	2024-25: 100% of students have access to ELD in Core Classes in 24-25.		100% Access to ELD in Core Classes	No difference; 100%
1.8	4.F. The English Learner reclassification rate	2023-24: Reclassification Rates: 80%	2024-25: Reclassification Rates: 80%		Reclassify 100% EL students within four years.	Maintained at 80%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.9	7.A. Extent to which students have access to and are enrolled in a broad course of study that includes all of the subject areas required for Grades 1-6 (per Ed. Code 51210) and Grades 7-12 (per Ed. Code 51220(a) to (i)), as applicable	2023-24: 100% of students according to the Master Schedule	2024-25: 100% of students according to the Master Schedule		100% Master Schedule	No difference; 100%
1.10	7.B. Programs and services developed and provided to low-income, English Learner, and Foster Youth students	2023-24: 100% of students according to the Master Schedule	2024-25: 100% of students according to the Master Schedule		100% Master Schedule	No difference; 100%
1.11	7.C. Programs and services developed and provided to Students with Disabilities	2023-24: 100% of students according to the Master Schedule	2024-25: 100% of students according to the Master Schedule		100% Master Schedule	No difference; 100%
1.12	8.A. Student outcomes, if available, in the subject areas described for Grades 1-6 (per Ed. Code 51210) and Grades 7-12 (per Ed. Code 51220(a) to (i)), as applicable	2023-24: Local Assessment: ELA Multiple Measures for SBMS and TPS for 3rd trimester 2022-23SY was 68% met and/or exceeded with 32% exceeding standards. Math Multiple Measures for SBMS and TPS for 3rd trimester 2022-23SY was 71% met and/or	2024-25 Local Assessment: S: ELA Multiple Measures SY 23-24: SBMS: 73% met or exceeded and 33% exceeded WU: 68% met or exceeded and 30% exceeded TPS: 72% met or exceeded and 31% exceeded.		Local Assessment: 70% of student will meet or exceed standards for Multiple Measures	SBMS: +5% met or exceeded -1% exceeded SBMS: -14% met or exceeded -7% exceeded

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		exceeded with 32% exceeding standards.	Math Multiple Measures: SY 23-24 SBMS: 57% met or exceeded and 25% exceeded WU: 76% met or exceeded and 42% exceeded TPS: 79% met or exceeded and 29% exceeded.			
1.13	1.A. Teachers are appropriately assigned and fully credentialed in the subject areas and for the students they are teaching	The Teaching Assignments are 'Clear' for credentialing and appropriately assigned for 2021-22 is 75.6% based on data from Teaching Assignment Monitoring Outcomes at https://www.cde.ca.gov/ds/ad/tamo.asp.	For 2022-23: 94.1%		90% of teaching assignments are 'clear'	+18.5%

Goal Analysis [2024-25]

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

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

The implementation of Goal 1 in the school district's Local Control and Accountability Plan (LCAP) was marked by successes and challenges. Action 1.4-A significant challenge was the lack of a specific curriculum or tool for English language learners, which hindered progress in meeting the implementation goal related to English learner progress. The diverse language needs of these students complicated the development of effective strategies and the provision of adequate support.

Despite these challenges, there were notable successes in other areas. The implementation of the (Action 1.3, 1.1) Amplify language arts curriculum along with the additional instructional supplemental materials received positive feedback from teachers, suggesting successful adoption and enthusiasm. This enthusiasm was a testament to strong stakeholder engagement and support for the changes implemented.

Additionally, the hiring of a reading support specialist effectively provided intervention and support for struggling readers in grades K-3, demonstrating a positive impact on early literacy support. Action 1.5 - The successful completion of induction program requirements by all teachers indicated effective professional development and support for new educators.

Budget management was another area where the district demonstrated effectiveness, with most actions on track with the planned budget. This financial management was crucial in maintaining the momentum of the implemented actions

Overall, the implementation of Goal 1 reflected a mix of achievements and areas for improvement. While there were positive outcomes in curriculum adoption and staffing (Action 1.2, 1.5) addressing the implementation challenges, particularly in English learner support, is essential for achieving the goal of increasing academic performance and closing the achievement gap. The district's focus on stakeholder engagement and data-driven decisions provides a strong foundation for ongoing and future success.

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

The diverse language needs of students complicated the development of effective strategies and the provision of adequate support. However, there were no material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

A significant challenge was the lack of a specific curriculum or tool for English language learners, which hindered progress in meeting the goal related to English learner progress. The diverse language needs of these students complicated the development of effective strategies and the provision of adequate support. The absence of current data from the CAASPP results delayed the ability to assess the full impact of the implemented actions and make informed decisions for future changes. This lack of data availability posed a challenge in evaluating the effectiveness of the actions taken and planning subsequent steps. Nevertheless, the district's commitment to data-driven decision-making was evident in its plans to update and modify actions based on forthcoming data.
Action 1.1, 1.3, 1.5: Has been effective for Students with Disabilities (+12 ELA, +2.2 Math) and SED students in Math (+2.7), indicating that supplemental materials and tutoring are supporting access to grade-level content. However, EL students declined significantly in both ELA (-18.1) and Math (-15.7), suggesting that the current supports are not adequately meeting their language development needs. Adjustments are needed to better align instructional materials and interventions with the linguistic needs of English learners. Action 1.2, 1.4 has shown limited effectiveness in improving outcomes for English Learners, as reflected in a -33.3 percentage point decline on the ELPI metric and CAASPP, where EL students declined significantly in both ELA (-18.1) and Math (-15.7).

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.

After careful reflection on prior practice and a review of progress toward our goals, no changes are planned to the current goal, metrics, target outcomes. Action 1.4 supplemental materials and tutoring are supporting access to grade-level content. However, EL students

declined significantly in both ELA (-18.1) and Math (-15.7), suggesting that the current supports are not adequately meeting their language development needs. Adjustments will be made to better align instructional materials and interventions with the linguistic needs of English learners for the coming year.

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

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Instructional Supplementals	The district will provide supplemental instructional materials, such as IXL, Flocabulary, Mystery Science, Heggerty, Orton-Gillingham, IXL, High Dosage Tutoring, to ensure English and low-income students have access to grade level content through personalized/differentiated supports.	$32,550.00	Yes
1.2	Reading Support Specialist	The district will provide a Reading Support Specialist to address the need for increased reading support, especially for students from transitional kindergarten to third grade who are English learners and low income students.	$38,373.27	Yes
1.3	ELA Curriculum Adoption	The "ELA Curriculum Adoption" initiative will be implemented across all schools in our district. This is in response to the need for improved literacy skills among students. Adopting the ELA Curriculum across all schools ensures that every student has access to ELA materials, promoting equity and fairness and improving academic performance. This necessary step helps us achieve widespread literacy and maintain our promise of high-quality education for everyone.	$20,000.00	No
1.4	English Learner Reading Support	The district will guarantee that every EL student has the resources they need to improve their reading and overall academic skills. By applying this initiative district-wide, we avoid unequal support across different schools, making sure all EL students get the help they need regardless of their school. These supports include: ELPAC Testing GLAD Training: To support the language development program	$5,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Orton Gillingham Reading Program: To support the language development program Heggerty Reading Program Amplify CKLA and ELA Toro Park Reading Intervention Specialist		
1.5	Teacher Induction Program	The district will provide new teachers with the Teacher Induction Program to ensure educators are highly trained and qualified, including English Language Development (ELD).	$11,400.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Foster a positive and inclusive school climate that promotes a sense of belonging, safety, and mutual respect among students, staff, and families to support academic success and socio-emotional well-being.	Broad Goal

State Priorities addressed by this goal.

Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

Students come into school with trauma backgrounds and have difficulty regulating themselves and attending to instruction throughout the day. When students have access to staff who can support their social-emotional needs, it helps them achieve academic success and reach personal success goals related to areas outside of academics. This goal addresses state priorities three, five, and six. The actions grouped together will move students towards high rates of feeling safe, lowering suspensions and chronic absenteeism.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Counseling Survey Data	2023-24: Feedback about counseling services from survey responses On the parent survey, the district received a 9% dissatisfaction rate on survey item #28: the counseling services provided by the district are adequate to support my child.	24-25: Feedback about counseling services from survey responses On the parent survey, the district received a 6% dissatisfaction rate on survey item #28: the counseling services provided by the district are		4% dissatisfaction rate	-3% dissatisfaction rate on survey item #28.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			adequate to support my child.			
2.2	Parent Survey Data - Completion rate	70% of district families have completed the annual parent satisfaction survey in 23-24.	40% of district families completed the annual parent survey in 24-25.		70% of district families will complete the annual parent satisfaction survey annually.	-30% of district families completed the annual parent survey
2.3	Student Survey Data Toro Park	2023: Item #1: I feel safe at school 93%	2024-25: Item #1: I feel safe at school 96%		100% of students report feeling safe at school.	+3%
2.4	Student Survey Data Washington Union	2023: Item #1: I feel safe at school 93%	2024-25: Item #1: I feel safe at school 93%		100% of students report feeling safe at school.	Maintained at 93%
2.5	Student Survey Data San Benancio Middle School	2023: Student Survey Data San Benancio Middle School Item #1: I feel safe at school 93%	2024-25: Student Survey Data San Benancio Middle School Item #1: I feel safe at school 80.4% (10% No Opinion)		100% of students report feeling safe at school.	-13% feeling safe at school
2.6	Parent Survey Data - Dissatisfaction Rate	2023-24: 11% of parents are dissatisfied with the quality of the math program. 13% of parents are dissatisfied with the respect that students show each other.	2024-25: 11% of parents are dissatisfied with the respect that students show each other.		The district will have 0 questions/areas where dissatisfaction rate is above 10%	No change

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.7	Student Discipline Data Toro Park	2023/2024 Toro Park: Discipline reports (white slips) 46	2024-25: Toro Park: Discipline reports (white slips) 61		Toro Park: 44 5% decrease annually.	+15 discipline reports, Toro Park
2.8	Student Discipline Data Washington Union	2023: Districtwide suspensions All: 1.7% Socioeconomically disadvantaged: 3.6% Students with Disabilities: 1.9% English Learners: 0.0% 2023/2024 Discipline reports (Behavior Infractions) 29	2024: Districtwide suspensions All: 1 % Socioeconomically disadvantaged: < 1% Students with Disabilities: 0% English Learners: < 1% 2024/2025 Discipline reports (Behavior Infractions) 58		Districtwide suspensions: All: 1.2% Socioeconomically disadvantaged: 2.6% Students with Disabilities: 1.2% English Learners: 0.0% 27 5% decrease annually.	All: -1.3% Socioeconomically disadvantaged: -3.6%% Students with Disabilities: -1.9% English Learners: -0%
2.9	Student Discipline Data San Benancio	2023/2024 Detentions-122 Suspensions-3	2024/2025: Detentions: 114 Suspensions: 9		Detentions: 116 Suspensions: 2 5% decrease annually.	-8 detentions +6 suspension
2.10	Chronic Absenteeism Rates	2022-23 District Wide: All 15.1% Hispanic 19.9%	2023-24 District Wide: All 6.4% Hispanic 11.6%		District Wide: All 10% Hispanic 10% Students with disabilities 10%	District Wide: All -8.7% Hispanic -8.3% Students with disabilities -8.5%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Students with disabilities 20.4% Toro Park: All Students 16.3% Hispanic 23.7% Socioeconomically Disadvantaged 20.5% White 15.9% Washington Elementary: All Students 17% Students with Disabilities 37.5%	Students with disabilities 11.9% Toro Park: All Students 5% Hispanic 11.6% Socioeconomically Disadvantaged 13.6% White 2.8% Washington Elementary: All Students 1.9% Students with Disabilities 3.7%		Toro Park: All Students 10% Hispanic 10% Socioeconomically Disadvantaged 10% White 10% Washington Elementary: All Students 10% Students with Disabilities 15%	Toro Park: All Students -11.3% Hispanic -12.1% Socioeconomically Disadvantaged -6.9% White -13.1% Washington Elementary: All Students -15.1% Students with Disabilities -33.8%
2.11	Staff Survey Data	2023-24: Item: I work with people who treat me with respect. San Benancio: 100% Washington Union: 58% Toro Park: 93%	2024/25: Item: I work with people who treat me with respect. San Benancio: 100% Washington Union: 100% Toro Park: 92%		100% of teachers feel respected in the workplace.	No change
2.12	1.C. School facilities are maintained in good repair	2023-24: 100% based on FIT	2024-25: 100% based on FIT		100% based on FIT	No change
2.13	3.B. How the school district will promote parental participation in programs for low-income, English Learner,	2023-24: Attendance at Parent Meetings EL-10% Low Income-10%	2024-25: Not measured in this school year due to low enrollment		Attendance at Parent Meetings EL-50% Low Income-30%	• 10% EL -10% Low Income

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	and Foster Youth students					
2.14	3.C. How the school district will promote parental participation in programs for Students with Disabilities	2023-24: Attendance at Parent Meetings SWD-10%	2024-25: Attendance at Parent Meetings SWD-10% EL - 10%		Attendance at Parent Meetings SWD-15%	No change
2.15	5.A. School attendance rates	2023-24: Overall district ADA of 94.8% TPS 94.67% WUS 95.12% SBMS 94.79%	2024-25: Overall district ADA of 95.8% TPS 95.89% WUS 96.41% SBMS 95.06%		district attendance rate is above 97%.	+1% ADA
2.16	5.C. Middle school dropout rates	2022-23: 0	2023-24: 0		0	No change
2.17	6.B. Student expulsion rates	The Expulsion rates for 2022-23 is 0 based on data from https://www.cde.ca.gov/ds/ad/filesed.asp.	The Expulsion rates for 2023-24 is 0 based on data		0	+0- No change

Goal Analysis [2024-25]

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

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

The district's goal implementation analysis across multiple areas reveals both noteworthy progress and areas in need of improvement. The implementation of Goal 2, which aims to foster a positive and inclusive school climate, was marked by successes and challenges. Initially, no changes were needed to the original plan. However, recent insights reveal several factors that influenced the goal's progress. Staffing issues emerged as a significant challenge, particularly with the position of the Student Support Specialist at Toro Park remaining unfilled until late in the year, delaying essential support services (Action 2.6).

Parent engagement faced hurdles, as in-person events for parent education experienced low attendance, although online sessions saw better participation. This indicates a need to adapt engagement strategies to better suit parent preferences and availability. Action 2.7.

The Bully Prevention Specialist (Action 2.3) was fully implemented and particularly successful at the middle school, providing valuable support for students experiencing conflict. Similarly, the Ohana Student Support Specialist role was a successful addition at the middle school, promoting mental fitness and receiving positive feedback from students (Action 2.4). The Student Safety Curriculum, despite timing challenges, was well-received by teachers and students, indicating its effectiveness in enhancing student safety (Action 2.5.)

In terms of counseling services, parent dissatisfaction decreased from 9% in 2023–24 to 6% in 2024–25, showing promising progress toward the goal of a 4% dissatisfaction rate. While not yet fully met, the trend is encouraging. However, parent survey participation dropped significantly from 70% to 40%, falling short of the 70% goal. This indicates a need for renewed efforts in outreach and engagement with families to increase participation. Action 2.1

Student safety data presents mixed results. At Toro Park, the percentage of students who feel safe increased from 93% to 96%, signaling positive momentum toward the 100% goal. Washington Union, however, remained stagnant at 93%, and San Benancio Middle School experienced a concerning decline from 93% to 80.4%, with 10% of students selecting “no opinion.” These results call for school-specific interventions to ensure all students feel secure on campus. Action 2.2.

Parent satisfaction regarding student respect and academic programs also showed some progress. The dissatisfaction rate for student respect dropped from 13% to 11%, though it still exceeds the district’s goal of having no areas above 10% dissatisfaction. Regarding student discipline, Toro Park experienced an increase in white slips from 46 to 61, moving away from the goal of a 5% annual decrease. Similarly, while suspensions districtwide decreased—especially among key subgroups—behavior infractions at Washington Union increased from 29 to 58, suggesting a need to address minor behavioral issues before they escalate.

San Benancio saw a modest improvement in detentions (122 to 114), but suspensions rose from 3 to 9, indicating an area requiring immediate review. On a more positive note, the district made significant progress in reducing chronic absenteeism. Rates dropped across the board, with districtwide figures improving from 15.1% to 6.4%, and all major student groups showing declines. This represents a major success and reflects well on the district’s attendance strategies.

Staff survey results were very encouraging. Washington Union improved from 58% to 100% in the area of staff feeling respected, with San Benancio and Toro Park maintaining or nearly achieving the 100% goal. Facilities maintenance continues to meet expectations with a 100% “good repair” rating based on the FIT report in both years. However, parent engagement data for English Learners and low-income families was not measured in 2024–25, leaving a gap in analysis. The previous year’s attendance rates were low (10%), and the district aspires to reach 50% for EL and 30% for low-income parents—goals that will require targeted outreach moving forward.

Similarly, parent engagement for students with disabilities remained flat at 10% for both years, short of the 15% goal. In terms of attendance, average daily attendance (ADA) improved from 94.8% to 95.8%, but still falls short of the 97% target. Continued improvement efforts are needed here. Encouragingly, the middle school dropout rate and expulsion rate remained at 0% for both years, demonstrating strong support systems and effective disciplinary alternatives.

In summary, the district has met or nearly met goals in areas such as chronic absenteeism, staff morale, school facilities, and expulsion prevention. However, efforts must be intensified in survey participation, student behavior, safety at San Benancio, and parent engagement for targeted populations. Through continued focus, collaboration, and strategic interventions, the district can build on its successes and move closer to meeting all outlined goals (Action 2.8).

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

Budget management was largely on track, with most actions aligning with the planned budget. Some underspending was anticipated due to the late filling of positions, which inadvertently provided some financial flexibility. External funding played a crucial role, as the Ohana Student Support Specialist position was grant-funded, alleviating financial pressure on the district. The district's reliance on data-driven decisions, using student survey and attendance data, will be instrumental in informing future adjustments to actions.

Overall, there were no material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

Personnel fit presented an area for reflection this year, as feedback regarding the Bully Prevention Specialist at Toro Park indicated that the position may benefit from further alignment with the school's unique environment and needs (Action 2.6) . At the same time, there were several meaningful successes. Action 2.1-The addition of an intern to the counseling program was a highlight, receiving strong support from parents and complementing the work of the full-time counselor effectively. Action 2.2 - The SEL curriculum was also successfully implemented, earning positive responses from both staff and students and clearly supporting the school's goals for social-emotional learning. (2.1) While districtwide chronic absenteeism improved significantly (e.g., -8.7% overall), discipline incidents at Toro Park increased by +15 reports, indicating challenges in reducing student behavior issues at that site. (Action 2.6 showed effectiveness, with districtwide suspension rates decreased across all subgroups (Metric 2.8), All students: -0.7%, SED: -2.6%, SWD: -1.9%, EL: 0% (remained at 0%).

Action 2.3 - The Bully Prevention Specialist was particularly successful at the middle school, providing valuable support for students experiencing conflict. Action 2.4 - Similarly, the Ohana Student Support Specialist role was a successful addition at the middle school, promoting mental fitness and receiving positive feedback from students. 2.5: The Student Safety Curriculum, despite timing challenges, was well-received by teachers and students, indicating its effectiveness in enhancing student safety. Actions 2.2 through 2.5 collectively aimed to enhance school climate and student safety through social-emotional learning, targeted mental health support, and bullying prevention. Effectiveness is demonstrated by no change in expulsions (Metric 2.17) and no middle school dropouts (Metric 2.16), indicating these interventions are contributing to a supportive environment. However, San Benancio saw a decrease in detentions (-8) but an increase in suspensions (+6) (Metric 2.9).

The district's actions to date have yielded mixed results, with some clearly effective strategies and others needing significant improvement or adjustment. Action 2.8: Targeted interventions around chronic absenteeism appear to be highly effective, as evidenced by sharp declines in

absentee rates across all student, as measured by metric 2.10 (decline in all groups in chronic absenteeism rates). Similarly, efforts to foster a respectful and positive workplace culture among staff have proven successful, especially at Washington Union, where perceptions of respect improved from 58% to 100% in just one year. Maintenance of school facilities continues to meet expectations, reflecting consistent and effective operational oversight. However, several actions have not yielded the intended impact. Action 2.7: The decline in parent survey participation suggests current outreach methods are insufficient and must be reimagined to better engage families. On one hand, parent dissatisfaction with counseling services decreased by 3% (Metric 2.1), suggesting improved perceptions of student support systems. However, parent survey participation dropped by 30% (Metric 2.2), indicating a significant decline in engagement. (Metric 2.5 and Metric 2.9) The lack of measurable progress in student safety at San Benancio and stagnant results at Washington Union indicate that existing safety efforts may not be fully addressing students' concerns. Likewise, the increase in disciplinary infractions and suspensions at certain sites suggests a need to reevaluate current behavior management systems and supports. In the area of parent engagement, particularly for English Learners, low-income families, and students with disabilities, participation has remained low or unmeasured, signaling a clear disconnect between district actions and outcomes. To be more effective, the district must strengthen its outreach and communication strategies, increase access and inclusivity for all families, and ensure student supports are consistently implemented and monitored across all campuses.

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.

After careful reflection on prior practice and a review of progress toward our goals, no changes are planned to the current goal. The district will work to revise metrics 2.13 and 2.14 to more effectively address and monitor support and engagement for target populations. The existing plan remains aligned with our priorities and continues to support the desired outcomes with some modifications to address areas in which data was not collected or different strategies need to be be employed to address areas of need.

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	School Counselor	The counselor will facilitate the delivery of individual, small group, and whole-class social-emotional support. Special attention will be paid to targeted support for unduplicated pupils. Regular check-ins for students with high absenteeism will provide ongoing support and reinforcement of the importance of regular daily attendance and a sense of connectedness to the school community.	$96,382.63	Yes

Action #	Title	Description	Total Funds	Contributing
2.2	SEL Curriculum - Toro Park	The District will provide social-emotional support for students at Toro Park School. Such support will be provided in several ways, including the Kimochi SEL curriculum and the involvement of a student support specialist. In addition, Kelso's Choices and the Zones of Regulation program are core elements of the initiative.	$0.00	No
2.3	Bully Prevention Specialist	The necessity for intervention and support, identified via the student discipline data at the middle school level, indicated a need for support. This action is designed to promote an inclusive, respectful, and safe school environment. Such intervention involves the Bully Prevention Specialist offering targeted assistance to students at San Benancio Middle School.	$0.00	No
2.4	Ohana Student Support Specialist	Mental fitness lessons will be offered to select student groups by the Ohana student support specialist. This measure is driven by discipline and counseling referral data which highlights the necessity for intervention and mental health support. This initiative is an integral part of the District's objective of promoting an inclusive, respectful, and safe school environment.	$0.00	No
2.5	Student Safety Curriculum	The District has implemented a safety curriculum called 'We've Got Your Back' to create an inclusive, respectful, and safe school environment. This program teaches situational awareness for school emergencies to all students from Kindergarten to Eighth grade, with classroom safety lessons given by their homeroom teachers.	$0.00	No
2.6	Student Support Specialist - Toro Park	In 2022-23 school year, a Student Support Specialist was assigned to Toro Park School. The Specialist conducted sessions on social emotional learning for both small groups and entire classes. The sessions used various tools like 'Zones of Regulation' and 'Kelso's Choices'. Although the position of Specialist remained unfilled during the 2023-24 school year, there are plans to have it filled again. The future Specialist will utilize previously used methods and introduce the innovative Kimochis program.	$28,156.07	Yes

Action #	Title	Description	Total Funds	Contributing
		This will add to the resource pool for supporting mental and emotional health, especially through smaller, more focused groups.		
2.7	Parent Education	The district will actively engage educational partners by providing comprehensive education to parents. This approach ensures that parents connect with schools and understand the different programs, policies, and resources designed to promote student success. Moreover, it equips parents with the necessary resources and support to help their children at home.	$500.00	No
2.8	Transportation - Red Indicator	In order to address chronic absenteeism, the district will allocate funds to provide transportation services targeted at ensuring that unduplicated pupils have adequate resources for available transportation to and from school.	$15,000.00	Yes

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$206,283	$0

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
2.577%	0.000%	$0.00	2.577%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.1	**Action:** Instructional Supplementals **Need:** The district identified a need for a comprehensive support system to address all students' learning needs and challenges. 2023-24 Dashboard CAASPP ELA All: 30.4	To close persistent achievement gaps and improve academic performance among English learners and low-income students, the district has invested in a strategic suite of supplemental instructional programs. These programs are designed to provide differentiated, evidence-based supports aligned to state standards in core academic areas, particularly English Language Arts (ELA) and Mathematics.	Dashboard CAASPP Distance from Standard ELA All: SWD: SED: EL:

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
	SWD: -17.7 SED: -2.9 EL: -37.2 Math All: 12.6 SWD: -25.6 SED: -25.4 EL: -39.7 **Scope:** LEA-wide	The district has acquired a selection of supplemental programs to enhance academic performance and close the achievement gap. Supplemental programs provide targeted resources and additional instructional time, helping English learners and low-income students overcome academic challenges. These programs foster personalized learning and offer critical support, leading to better academic outcomes and increased student achievement. These programs include Flocabulary, Mystery Science (Schoolwide), Heggerty (TK), Orton Gillingham (TK-5), and IXL, which are all applicable to every school under the district for subject areas, including English Language Arts and Mathematics. While these programs are accessible to all students using district-provided technology, they are principally directed toward meeting the needs of unduplicated students—specifically English learners and students from low-income households. These groups face systemic barriers such as limited language access and fewer at-home academic supports. By offering additional instructional time, real-time feedback, and personalized learning pathways, these programs are designed to: Increase academic engagement Improve grade-level proficiency in ELA and Math Support language development for English learners	

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.2	**Action:** Reading Support Specialist **Need:** The school district observed a need for increased reading support, especially for students from transitional kindergarten to third grade. The need is more pronounced among English Learners and socioeconomically disadvantaged students, who demonstrate a higher prevalence of challenges in early literacy skills. 2023-24: ELPI is 27.8%. **Scope:** Schoolwide	The "Reading Support Specialist" position targets TK - 3 students, focusing on English Learners and socioeconomically disadvantaged students. It aims to address their higher need for reading help by applying Science of Reading methods to improve literacy skills. The action will be applied schoolwide because it has succeeded in providing targeted help and extra resources for students who need them the most. We will measure its success by the improvement in reading skills among specific student groups.	ELPI %.
1.4	**Action:** English Learner Reading Support **Need:** Analysis has revealed a decline in reading proficiency levels among the district's English Learner (EL) student cohort. To address this challenge, tailored interventions aimed at enhancing academic proficiency and achievements must be implemented, thereby affirming our commitment to educational excellence and inclusivity. Metric 1: 2023-24 Dashboard CAASPP Distance from Standard ELA	The enactment of an initiative titled "EL Reading Support" within the entire Local Education Agency (LEA) is intended to address the prominent need of a district-wide English Learner (EL) student demographic. These students demonstrate a deficit in reading scores, which warrants a specialized support system for their academic development. The demographic, a fraction of the entire student body at 4%, will not be overlooked by the district in its dedication to student success. The goal is to evenly distribute educational resources across all schools. This guarantees that every EL student has the resources they need to improve their reading and overall academic skills. By applying this initiative district-wide, we avoid	Dashboard CAASPP Distance from Standard ELA All: SWD: SED: EL: Metric 1.2: ELPAC Scores TK-8 ELPI %

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	All: 30.4 SWD: -17.7 SED: -2.9 EL: -37.2 Metric 2: 2023-24: ELPI is 27.8%. **Scope:** LEA-wide	unequal support across different schools, making sure all EL students get the help they need regardless of their school. These strategies are effective for all learners and will be used by teachers to increase access and rigor for ALL students.	
1.5	**Action:** Teacher Induction Program **Need:** Metric 1: 2023-24 Dashboard CAASPP Distance from Standard ELA All: 30.4 SWD: -17.7 SED: -2.9 EL: -37.2 Metric 2: 2023-24: ELPI is 27.8%. **Scope:** LEA-wide	Identified Needs: Data from classroom walkthroughs, educational partner feedback, and student performance metrics indicate that new teachers often face challenges in effectively supporting English learners and socioeconomically disadvantaged (SED) students, particularly in early identification of learning gaps, language development support, and culturally responsive pedagogy. These gaps contribute to lower academic outcomes and inconsistent implementation of differentiated instruction across sites. How the Action Addresses the Need & Justification for LEA-wide Delivery: To address these challenges, the district will implement a comprehensive New Teacher Training program that includes targeted strategies for differentiating instruction and promoting inclusion for English learners and low-income students. The training will focus on: Use of formative assessments to adjust instruction	Dashboard CAASPP Distance from Standard ELA All: SWD: SED: EL:

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
		Scaffolding strategies to support language development Trauma-informed classroom management approaches This action is principally directed toward the unique needs of English learners and low-income students but is provided on an LEA-wide basis to ensure systemic impact. Best First Instruction benefits all students, and by strengthening teacher capacity across the district, we increase the likelihood of improved student outcomes for unduplicated students in every classroom setting. By equipping all new teachers with these tools, the district ensures consistent, equity-driven instruction and accelerates learning recovery for students most affected by systemic disparities.	
2.1	**Action:** School Counselor **Need:** The leadership team has identified a need for comprehensive social-emotional support for every student. This is due to academic stress, personal issues, and socio-economic challenges that can affect their mental health and emotional well-being. Metric 2.7: 2024/25 Districtwide suspensions All: 1% Socioeconomically disadvantaged: < 1% Students with Disabilities: 0%	The LEA-wide scope for the 'School Counselor' action is directly related to the comprehensive network of social-emotional support recognized as crucial for every student within the academic environment. The extent of the scope is driven by the need for a counselor to serve the district in its entirety, promising equal accessibility to mental health resources and social-emotional support for all students. This scope is made even more significant by the integration of individual consultations, small groups, and entire class assistance, designed to ensure that each student can access the help they require.	Metric 2.1: Counseling Survey Data Metric 2.2: Parent Survey Data - Completion rate Metric 2.3: Student Survey Data Toro Park Districtwide suspensions All: Socioeconomically disadvantaged: Students with Disabilities: English Learners:

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	English Learners: < 1% **Scope:** LEA-wide	The LEA-wide scope represents a clear rationale for its application to the role of a school counselor. As this operation covers the entire district, it guarantees that no student is left without the necessary support, while maintaining a level playing field in terms of accessibility to mental health resources and social-emotional support. The nature of this approach holds particular benefits for unduplicated students, ensuring efficient usage of resources. Furthermore, the district-wide roll-out of classroom lessons reinforces the need for a broadened reach. The systematic approach allows for continual assessment and feedback collection, serving as a useful tool to evaluate the effectiveness of the 'School Counselor' action plan. To address these concerns, the district is providing a credentialed School Counselor who serves all schools and grade levels. This action includes: Individual counseling and check-ins for students with mental health or behavioral concerns Small group sessions focused on coping strategies, emotional regulation, and peer relationships Classroom-based social-emotional learning (SEL) lessons supporting Tier 1 MTSS structures Targeted support for unduplicated students, such as check-ins with foster youth, EL newcomers, and students with chronic absenteeism	

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
		Although the action benefits all students, it is principally directed at improving outcomes for unduplicated student groups, who are more likely to lack access to private counseling or external support systems. The school counselor plays a central role in identifying and supporting these students early, reducing barriers to learning, and creating stronger connections to school. This is a LEA-wide action because ensuring access to high-quality, tiered mental health and social-emotional support across the district promotes equity and avoids gaps in services based on site-specific staffing or student demographics. A centralized, districtwide approach also allows for consistent training, monitoring, and evaluation of services.	
2.6	**Action:** Student Support Specialist - Toro Park **Need:** Social-Emotional Support Metric 2.7: 2024/25 Districtwide suspensions All: 1% Socioeconomically disadvantaged: < 1% Students with Disabilities: 0% English Learners: < 1% **Scope:** Schoolwide	In 2022-23 school year, a Student Support Specialist was assigned to Toro Park School. The specialist conducted sessions on social emotional learning for both small groups and entire classes. The sessions used various tools like 'Zones of Regulation' and 'Kelso's Choices'. Although the position of Specialist remained unfilled during the 2023-24 school year, the position was finally filled in February, 2025. The specialist utilized previously used methods and introduced the innovative Kimochis program. This added to the resource pool for supporting mental and emotional health, especially through smaller, more focused groups.	Metric 1: Counseling Survey Data Metric 3: Student Survey Data Toro Park Metric 2.7: Student Discipline Data Toro Park Districtwide suspensions All: Socioeconomically disadvantaged: Students with Disabilities: English Learners:

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
2.8	**Action:** Transportation - Red Indicator **Need:** District Wide: 19.9% of Hispanic students are chronically absent, and 20.4% of students with disabilities are chronically absent Lowest Performance Indicators on the CA School Dashboard: Red Indicators on the Dashboard for Chronic Absenteeism for Hispanic and Students with Disabilities Districtwide; All Students, Hispanic, Socioeconomically Disadvantaged, and White students at Toro Park Elementary, and All Students and Students with Disabilities at Washington Elementary. District Wide: All 6.4% Hispanic 11.6% Students with disabilities 11.9% Toro Park: All Students 5% Hispanic 11.6% Socioeconomically Disadvantaged 13.6% White 2.8% Washington Elementary: All Students 1.9% Students with Disabilities 3.7%	The district will provide transportation to and from school. This will ensure that students have every available opportunity to get to school in the morning and home in the afternoon. The district will allocate funding to provide transportation principally targeted at the district's unduplicated students. Possible solutions include a late bus in the afternoon after tutoring. Based on the most recent California School Dashboard data, the district identified disproportionately high rates of chronic absenteeism among several student groups, notably socioeconomically disadvantaged (SED) students, students with disabilities, Hispanic students, and white students. Transportation barriers—including unreliable or unavailable transit options—were consistently cited in educational partner feedback and parent advisory forums as a root cause of inconsistent school attendance, especially for students in remote or underserved areas. To directly respond to these barriers, the district will implement expanded transportation services aimed at increasing access to school and reducing chronic absenteeism. Key components include: Morning and afternoon bus routes with priority access for unduplicated students Targeted outreach to families whose students are at risk of chronic absence due to transportation challenges	2.10 Chronic Absenteeism

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide	While this action is principally directed at addressing the needs of unduplicated pupils—particularly low-income and chronically absent students—it is implemented on a LEA-wide basis to promote equity, avoid stigma, and ensure flexibility in addressing transportation-related barriers that may arise unexpectedly among other students. This approach is also designed to maximize impact and efficiency. The district will remove barriers to after-school academic support, and also reinforce connections to school for students who need extended learning opportunities the most.	

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.

There are no limited actions contributing to meeting the increased or improved services requirement that is associated with a Planned Percentage of Improved Services in the Contributing Summary Table.

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.

No additional concentration funds received.

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

2025-26 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	8,004,442	206,283	2.577%	0.000%	2.577%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$207,236.97	$12,000.00	$3,500.00	$25,125.00	$247,861.97	$179,736.97	$68,125.00

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	Instructional Supplementals	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$10,000.00	$22,550.00	$16,500.00	$12,000.00	$3,500.00	$550.00	$32,550.00	
1	1.2	Reading Support Specialist	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Toro Park School TK-3	Ongoing	$38,373.27	$0.00	$38,373.27	$0.00	$0.00	$0.00	$38,373.27	
1	1.3	ELA Curriculum Adoption	All	No			All Schools	One-Time	$0.00	$20,000.00	$0.00	$0.00	$0.00	$20,000.00	$20,000.00	
1	1.4	English Learner Reading Support	English Learners	Yes	LEA-wide	English Learners	All Schools	Ongoing	$0.00	$5,500.00	$5,500.00	$0.00	$0.00	$0.00	$5,500.00	
1	1.5	Teacher Induction Program	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	Annually	$6,825.00	$4,575.00	$6,825.00	$0.00	$0.00	$4,575.00	$11,400.00	
2	2.1	School Counselor	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Annually	$96,382.63	$0.00	$96,382.63	$0.00	$0.00	$0.00	$96,382.63	
2	2.2	SEL Curriculum - Toro Park	All	No			Specific Schools: Toro Park School TK-3	Annually	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
2	2.3	Bully Prevention Specialist	All	No			Specific Schools: San Benancio Middle School	Annually	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
							6-8									
2	**2.4**	Ohana Student Support Specialist	All	No			Specific Schools: San Benancio Middle School 6-8	2 years	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
2	**2.5**	Student Safety Curriculum	All	No			All Schools	2 Years	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
2	**2.6**	Student Support Specialist - Toro Park	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Toro Park School TK-3	Annually	$28,156.07	$0.00	$28,156.07	$0.00	$0.00	$0.00	$28,156.07	
2	**2.7**	Parent Education	All	No			All Schools	Annually	$0.00	$500.00	$500.00	$0.00	$0.00	$0.00	$500.00	
2	**2.8**	Transportation - Red Indicator	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$0.00	$15,000.00	$15,000.00				$15,000.00	

2025-26 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
8,004,442	206,283	2.577%	0.000%	2.577%	$206,736.97	0.000%	2.583 %	**Total:**	$206,736.97
								LEA-wide Total:	$140,207.63
								Limited Total:	$0.00
								Schoolwide Total:	$66,529.34

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	**1.1**	Instructional Supplementals	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$16,500.00	
1	**1.2**	Reading Support Specialist	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Toro Park School TK-3	$38,373.27	
1	**1.4**	English Learner Reading Support	Yes	LEA-wide	English Learners	All Schools	$5,500.00	
1	**1.5**	Teacher Induction Program	Yes	LEA-wide	English Learners Low Income	All Schools	$6,825.00	
2	**2.1**	School Counselor	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$96,382.63	
2	**2.6**	Student Support Specialist - Toro Park	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Toro Park School TK-3	$28,156.07	
2	**2.8**	Transportation - Red Indicator	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$15,000.00	

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$288,612.00	$287,565.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	**1.1**	Instructional Supplementals	Yes	$33,374.00	33,374.00
1	**1.2**	Reading Support Specialist	Yes	$28,666.00	29,851.00
1	**1.3**	ELA Curriculum Adoption	No	$20,000.00	20,000.00
1	**1.4**	English Learner Reading Support	Yes	$32,062.00	32,986.00
1	**1.5**	Teacher Induction Program	Yes	$11,400.00	11,400.00
2	**2.1**	School Counselor	Yes	$90,250.00	89,735.00
2	**2.2**	SEL Curriculum - Toro Park	No	$0.00	0.00
2	**2.3**	Bully Prevention Specialist	No	$0.00	0.00
2	**2.4**	Ohana Student Support Specialist	No	$0.00	0.00
2	**2.5**	Student Safety Curriculum	No	$30,000.00	30,000.00
2	**2.6**	Student Support Specialist - Toro Park	Yes	$27,360.00	26,474.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	**2.7**	Parent Education	No	$500.00	500.00
2	**2.8**	Transportation - Red Indicator	Yes	$15,000.00	13,245.00

2024-25 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
214,508	$217,487.00	$216,434.00	$1,053.00	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Instructional Supplementals	Yes	$17,324.00	18143		
1	1.2	Reading Support Specialist	Yes	$28,666.00	29851		
1	1.4	English Learner Reading Support	Yes	$32,062.00	32986		
1	1.5	Teacher Induction Program	Yes	$6,825.00	6000		
2	2.1	School Counselor	Yes	$90,250.00	89735		
2	2.6	Student Support Specialist - Toro Park	Yes	$27,360.00	26474		
2	2.8	Transportation - Red Indicator	Yes	$15,000.00	13245		

2024-25 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
7,847,092	214,508	0	2.734%	$216,434.00	0.000%	2.758%	$0.00	0.000%

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

Requirements

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

- Teachers,

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

Baseline

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

Year 1 Outcome

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

Year 2 Outcome

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

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action #

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

For English Learners and Long-Term English Learners

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

For Technical Assistance

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

For Lowest Performing Dashboard Indicators

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

For LEAs With Unexpended LREBG Funds

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

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

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

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

LCFF Carryover Table

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

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

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

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

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

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