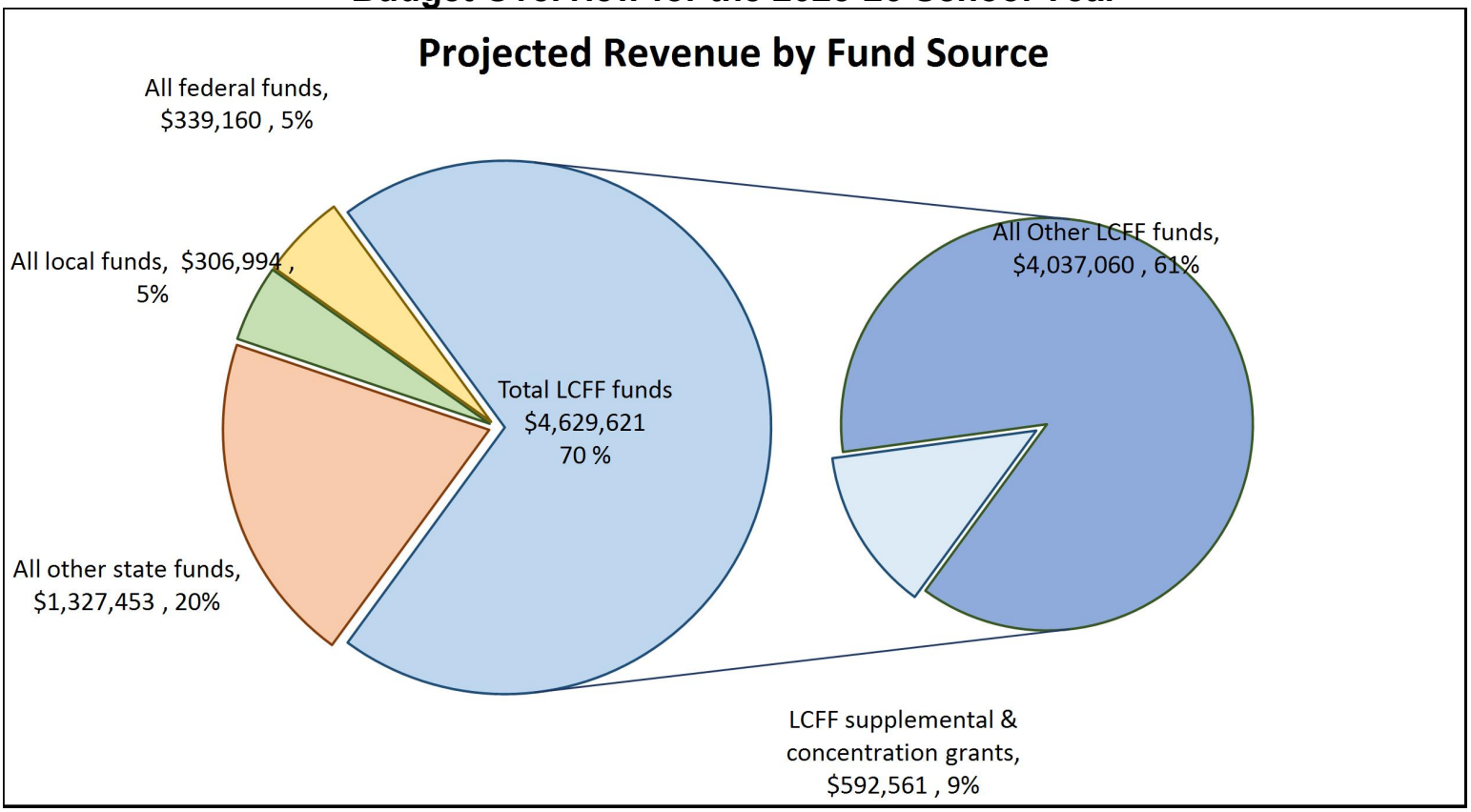
# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Lone Pine Unified School District
CDS Code: 14 63289 1434901
School Year: 2025-26
LEA contact information:
Ed Campbell
Superintendent/Principal

(760) 876-5579

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

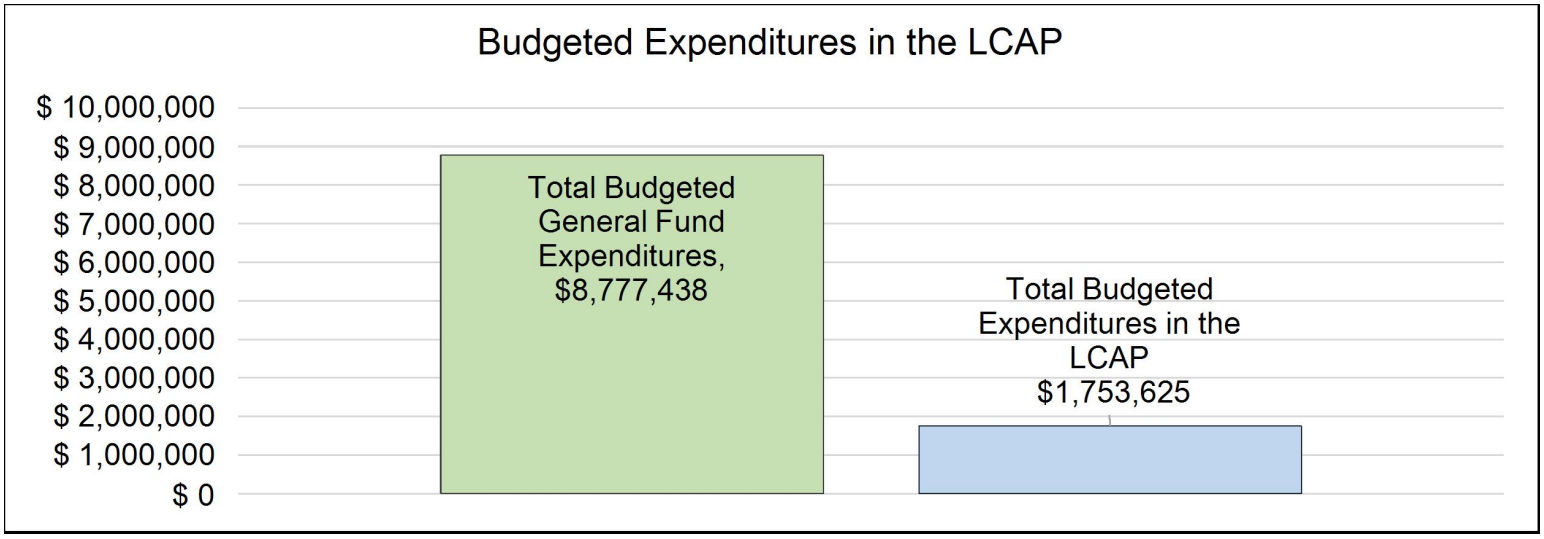



This chart shows the total general purpose revenue Lone Pine Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Lone Pine Unified School District is $6,603,228, of which $4,629,621 is Local Control Funding Formula (LCFF), $1,327,453 is other state funds, $306,994 is local funds, and $339,160 is federal funds. Of the $4,629,621 in LCFF Funds, $592,561 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 Lone Pine Unified 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.

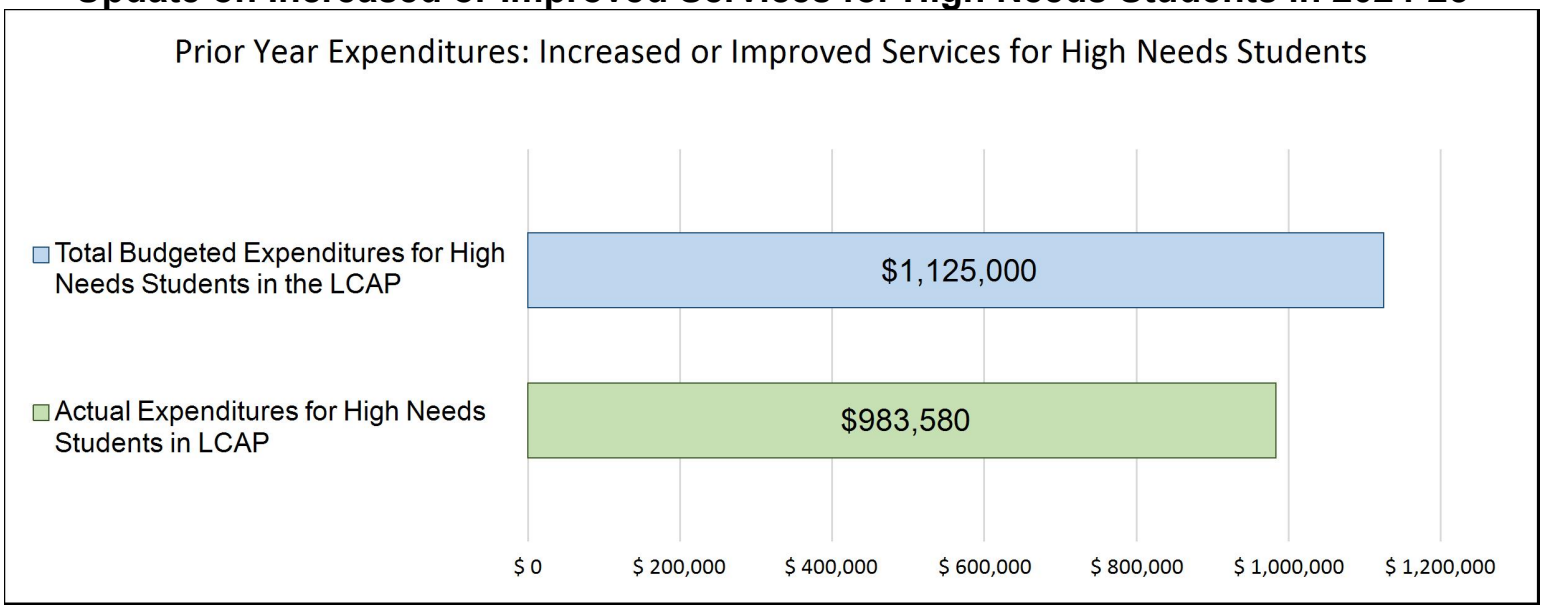
The text description of the above chart is as follows: Lone Pine Unified School District plans to spend $8,777,438 for the 2025-26 school year. Of that amount, $1,753,624.87 is tied to actions/services in the LCAP and $7,023,813.13 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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

In 2025-26, Lone Pine Unified School District is projecting it will receive $592,561 based on the enrollment of foster youth, English learner, and low-income students. Lone Pine Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP.  Lone Pine Unified School District plans to spend $1,035,400 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 Lone Pine Unified 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 Lone Pine Unified 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, Lone Pine Unified School District's LCAP budgeted $1,125,000 for planned actions to increase or improve services for high needs students. Lone Pine Unified School District actually spent $983,580 for actions to increase or improve services for high needs students in 2024-25.

# 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 |
|---|---|---|
| Lone Pine Unified School District | Ed Campbell<br>Superintendent/Principal | ecampbell@LPUSD.k12.ca.us<br>(760) 876-5579 |

# 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.

Lone Pine Unified School District (LPUSD) is a small school district located in the City of Lone Pine which is at the foot of the Eastern Sierras and Mount Whitney, the highest peak in the contiguous United States. Many tourists and travelers visit or pass through the township of Lone Pine which has a rich history including the production of many Western movies. The township of Lone Pine is highlighted grocery store and several restaurants. There are numerous hotels and a plethora small stores that not only support the town but also accommodate the many tourists and travelers pass through the town regardless of the destination their journey might be taking them. Two other major areas associated with Lone Pine are Keeler and Olancha, both of which are located approximately 20 miles to the south.

LPUSD has one elementary TK-8 school, Lo-Inyo Elementary, one comprehensive high school, Lone Pine High School.

For the 2024-25 school year the district wide enrollment was 283 students. The percentage of Socioeconomically disadvantaged students is 59% and English Learners make up 14%. With respect to a breakdown of the student population based on ethnicity the numbers line up as follows: Hispanic 55%, White 23%, Native American 8%, Two or More Races 11%.

# Reflections: Annual Performance

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

*ADDED NOTE FOR 2025 LCAP DATA. As we compare last year's data to this year's data we see growth in many areas.

When reflecting on the data from the dashboard the decision was made to present it in the following manner: the components of Academic Performance, Academic Engagement and Conditions and Climate.

Academic Performance: There are four different data streams in this component: English Language Arts (ELA), Mathematics, English Learner Progress and College/Career Indicator. In the areas of ELA, Math and EL Progress each group showed a decline year over year. Both ELA and Math charted one student group in RED and in both cases the student group was our English Language Learners. ELA and Math also posted two student groups in ORANGE, and both groups were the same: Hispanic and Socioeconomically Disadvantaged. All other student groups who participated in testing registered as NO COLOR PERFORMANCE.

As it pertains to our English Learner Progress, there was a decline of 2.3%, which translated to only 32.5% making the progress towards English Language proficiency, which left the area in the RED level. Another troubling data point was the number of students who DECREASED at least one ELPI level: 15.2% in the previous year and 41% for the current year.

The final area to review in this category is the College/Career Indicator. While this metric was dark the previous year for the Class of 2023 the data showed that 38.5% were PREPARED, 23.1% were rated as APPROACHING PREPARED and 38.5% ranked as NOT PREPARED. With 61.6% of the students being seen as PREPARED and APPROACHING PREPARED this Dashboard piece indicates we have work to do but perhaps we are headed in the right direction.

Academic Engagement: This category is broken into two component parts: Chronic Absenteeism and Graduation Rate.

Chronic Absenteeism: This data point showed as 24% district wide, a 0.7% increase and a rating of RED overall for the 2022-23 school year. As the data pertains to student groups three showed up as RED (English Learners, Hispanic, and Students with Disabilities); one in ORANGE (Socioeconomically Disadvantaged) and one in YELLOW (White). On another note, Lo-Inyo Elementary was identified as receiving the lowest performance level on the 2023 Dashboard in the area of Chronic Absenteeism.

Graduation Rate: This was an indicator that perhaps was one of the brightest spots overall. The Graduation Rate rose 11.4%, from 84.8% to 96.3%, over the course of the last year, with only one drop out in a class of 27. This was an area where all subgroups performed well.

Conditions and Climate: this component only has on measuring device, discipline. The exact measure is suspension rate which was 0.6%. This was a 0.3% decline versus the previous year. There were also zero expulsions in 2022-23. Two student groups were YELLOW or worse. No student groups in RED and eleven student groups in BLUE (the highest positive ranking).

LPUSD has unexpended Learning Recovery Emergency Block Grant (LREBG) funds for the 2025-26 school year. The LREBG funded action can be found in Goal 1, Action 6. See action description for an explanation of the rationale for choosing the selected action.

## Reflections: Technical Assistance

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

Clearly the data above as it applies to our English Language Learners is less than optimal. As is commonplace in situations such as these the Inyo County Office Of Education reached out to the District to give notice that LPUSD had been placed on Differentiated Assistance in this area. We have converted our MTSS team into our EL Progress Task Force and we are moving forward with the County Office led effort to fix the issues confronting our district in the area of English Language Learner success.

## 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.

None

### *Support for Identified Schools*

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

None

### *Monitoring and Evaluating Effectiveness*

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

None

# 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 |
|---|---|
| English Learner Advisory Committee (ELAC) | Data was gathered from ELAC throughout the 2024-25 school year. The LCAP draft document was emailed out to our Educational Partners on June. All groups were encouraged to read over the LCAP and provide comment/suggestions via email. |
| Certificated, Classified and Parents | The LCAP document was emailed out to our Educational Partners on June 2025. All three groups were encouraged to read over the LCAP and provide comment/suggestions via email. |
| Community, Certificated Staff, Classified Staff, Parents, Students | The LCAP document was emailed out to our Educational Partners on June 2025. All groups were encouraged to read over the LCAP and provide comment/suggestions via email. |
| Community | The LCAP was made available to the Community at the District office starting in June 2025. |
| Certificated Staff | A Draft of the LCAP was made available to our Certificated Staff in June 2025. |
| SELPA | Various areas of the LCAP were discussed with our County SELPA throughout the 2024-25 school year. |

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

With the shuttering of the SALA program one of the most contentious areas of conversation was how we support students who fail classes recover their credits and stay on track to graduate with their cohort, thus the advent of Goal 3 and Acton item 3.1, our Supplemental Instruction Plan. This plan incorporates the funds we received for the Equity Multiplier, and the feeling of our educational partners is this program is a step in the right direction for our students. Our educational partners want the schools in Lone Pine to provide their students the

opportunity to pursue one of three pathways upon graduation; (1) straight to a four year university, (2) Community College or Career Technical Education; (3) military or Service Industry. The goals and actions in this LCAP are conceived with those pathways in mind. Two other areas that came to light during the information gather process were Parent Engagement and Communication.

# Goals and Actions

## Goal

| Goal # | Description | Type of Goal |
|---|---|---|
| 1 | Create an educational environment that is both rigorous and open to the diversity of ideas, both inside and outside of each classroom and throughout each school site (Lo Inyo and Lone Pine High School). | Broad Goal |

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

In order to better serve both the educational needs of our students and the desire to to create greater avenues for Parental Involvement/Engagement the District feels the creation of an educational environment such as proposed in this goal lends itself to the outcomes we are striving for in a 21st century learning environment. An environment that is inclusive, and promotes true democratic values. This goal should also lend itself to greater Parent Engagement and Involvement.

## Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 1.1 | Attendance measured at the district level as a whole. | Baseline Attendance percentage for the district, sampled on April 11, 2024: 92.02% (Aeries) | Year to Date Attendance as of February 14. 2025: 92.9% | | The target for Year 3 Outcome is that the attendance for the district will be 96% overall. | .9% increase YTD |
| 1.2 | California School Parent Survey (CSPS) question, "Parents feel welcome to participate at this school" with percent of parents choosing strongly agree. | Baseline data is from the 2021-22 sampling: 8% of the parents surveyed "Strongly agree." (CSPS Data) | Current data is from the 2024-25 sampling which shows : 53% of the parents surveyed "Strongly agree" that "Parents feel | | The target for Year 3 Outcome is that 80% of parents surveyed respond "Strongly Agree." | The current sampling data shows a 45% increase in "Parents feeling welcome to participate at this |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | | welcome to participate at this school." (CSPS Data) | | | school" as opposed to 2021-22 data. |
| 1.3 | California School Staff Survey (CSSS) designed to measure items pertaining to:<br><br>Caring adult relationships, high expectations adults in school, student meaningful participation, promotion of parent involvement, student learning environment. | Baseline Data derived from sampling conducted in 2021-22 (Data from CSSS)<br><br>Average of all questions under each category (staff choosing agree or strongly agree)<br><br>Caring Adult Relationships 21%<br><br>High Expectations of Adults at School 31%<br><br>Students with meaningful participation 11%<br><br>Promotion of parent involvement 16%<br><br>Student readiness to learn 7% | Data file incomplete. | | The target for our Year 3 Outcome is as follows:<br><br>Average of all questions under each category (staff choosing agree or strongly agree)<br><br>Caring Adult Relationships: 75%<br><br>High Expectations of Adults at School: 75%<br><br>Students with meaningful participation: 75%<br><br>Promotion of parent involvement: 75%<br><br>Student readiness to learn: 75% | Data file incomplete. |
| 1.4 | Chronic Absenteeism | Baseline from 2022-23 was 24% for the District (California Dashboard). | Chronic Absenteeism 2023-24: (18.7%) | | Reduce Chronic Absenteeism districtwide from | Decline of 5.2% |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | By school the data is as follows: LPHS 16.8% (Accumulated by 17 students) and Lo Inyo Elementary 21.1% (Accumulated by 43 students) | (CA Dashboard) | | 24% to 10% by the target Year 3 Outcome. Reduce Chronic Absenteeism at both school sites to <10% by Target Outcome for year 3, | |
| 1.5 | California Healthy Kids Survey (CHKS) items pertaining to: School connectedness, Academic motivation, student safety at school. | Baseline data is from the 2022-23 CHKS sampling:<br><br>Percentages from the Key Indicators List which is an average of all questions under each category (students choosing agree or strongly agree)<br><br>School Connectedness:<br>Grade 6: 73%<br>Grade 7: 58%<br>Grade 9: 40%<br>Grade 11:34%<br><br>Academic Motivation:<br>Grade 6: 78%<br>Grade 7: 48%<br>Grade 9: 42%<br>Grade 11: 59%<br><br>School Perceived Safe or Very Safe:<br>Grade 6: 63% | Results from the 2024-25 CHKS.<br><br>Percentages from the Key Indicators List which is an average of all questions under each category (students choosing agree or strongly agree)<br><br>School Connectedness:<br>Grade 6: 80%<br>Grade 7: 71%<br>Grade 9: 54%<br>Grade 11:59%<br><br>Academic Motivation:<br>Grade 6: 57%<br>Grade 7:57%<br>Grade 9: 69%<br>Grade 11: 56% | | The target for our Year 3 outcome is as follows:<br><br>Percentages from the Key Indicators List which is an average of all questions under each category (students choosing agree or strongly agree)<br><br>School Connectedness:<br>Grade 6: 80%<br>Grade 7: 65%<br>Grade 9: 60%<br>Grade 11:60%<br><br>Academic Motivation:<br>Grade 6: 85%<br>Grade 7: 60%<br>Grade 9: 55%<br>Grade 11: 65% | The 2024-25 CHKS shows a sharp increase across the board of students feeling connected to their school.<br><br>With regard regard to "Academic Motivation" grade 6 showed a significant drop. Grade 11 showed an small drop. Grades demonstrated health gains.<br><br>As to the perception that students feel safe, grad 6 had slight uptick. While grades 7, 9, and 11 stated (through their data} that |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | Grade 7: 70%<br>Grade 9: 50%<br>Grade 11: 45%<br><br>Experienced any Harassment or Bullying<br>Grade 6: 38%<br>Grade 7: 60%<br>Grade 9: 27%<br>Grade 11: 25% | School Perceived Safe or Very Safe:<br>Grade 6: 66%<br>Grade 7: 37% (50% "Neither feel safe nor unsafe")<br>Grade 9: 44% (50% "Neither Safe nor Unsafe'}<br>Grade 11: 41% (50% "Neither Safe nor Unsafe)<br><br>Experienced any Harassment or Bullying<br>Grade 6: 60%<br>Grade 7: 42%<br>Grade 9: 31%<br>Grade 11: 8% | | School Perceived Safe or Very Safe:<br>Grade 6: 80%<br>Grade 7: 80%<br>Grade 9: 80%<br>Grade 11: 80%<br><br>Experienced any Harassment or Bullying<br>Grade 6: 25%<br>Grade 7: 45%<br>Grade 9: 15%<br>Grade 11: 15% | 50% of the students in those grades "Neither feel safe nor unsafe."<br><br>Students in grade 6 showed a jump, 22% in the "Experiencing of any Harassment of Bullying" question. Grade 7 dropped by18%, grade was up 4% and grade 11 dropped 17% |
| 1.6 | Expulsion Rate | The 2022-23 expulsion rate will serve as the Baseline. 0% (Data Quest) | Expulsion Rate for 2023-24:<br>0%<br>(Data Quest) | | 3 Year Target Outcome: 0% | No Increase in Expulsion Rate |
| 1.7 | Suspension Rate | The 2022-23 suspension rate will serve as the Baseline: 0.6 (California Dashboard) | Suspension Rate for<br>2023-24:<br>4.5%.<br>(CA Dashboard) | | 3 Year Target Outcome: 0% | Increase of 3.9% |
| 1.8 | Mid-Year DIBLES Results (K-2) | Baseline will be established in 2025-26. | new metric | | | |

# 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.

Most action were implemented as planned. Action 1.2 for Reframing Behavior training will be carried over to 2025-26 since it was not fully implemented. Science and History competitions did not occur; however, students from in Lo-Inyo participated and thrived in the countywide Spelling Bee and Speech Contest. Student awards were funded for academic achievement (Action 1.13) but we were not able to expand the program as we had desired.

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 estimated actuals for action 1.1 will be less than planned; several trips did not occur due to transportation and staffing. The estimated actuals for action 1.3 will be less than planned since there was limited interest in attending the SEL Conference. There are no other material differences.

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

Overall, there was improvement in multiple areas including Chronic Absence. The district maintained a low expulsion rate. There was an increase in suspension rate; the district will provide Reframing Behavior in 2025-26. The Counselor position has been effective in exposing students to postsecondary options and students have been engaged in field trips and are interested in obtaining additional training/schooling.

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

The overall goal and metrics have not changed. Several actions were removed: CTE actions 1.8 and 1.9 were consolidated into one action. Action 1.7 (survey devices) was removed since the district is using the CHKS survey online. Action 1.6 (Science and History contests) was removed; if teachers want to implement this, they can without needing an LCAP action. Action 1.13 was removed; the district will continue to provide rewards and this does not require it's own LCAP action. Another change to this goal area is that the Learning Recovery Emergency Block grant action and an associate metric (DIBELS scores - Metric 1.8) was added (Action 1.6).

**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** | Visits to 4 year schools, Community Colleges and CTE Programs. | Take students on trips to Community Colleges, UCs, CSUs and CTE programs that most lend themselves to the post-secondary aspirations of our student body and their parents. | $25,000.00 | Yes |
| **1.2** | Reframing Behavior (SEL)/Restorative Practices | LPUSD will be joining a County Wide Consortium with Reframing Behaviors. Staff will receive training that will aide our sites in better dealing with crisis prevention through in part restorative practices amongst other methods. | $9,500.00 | No |
| **1.3** | Staff Professional Development | These funds are set aside to allow LPUSD staff to attend a conference and then return to our school sites and share all the new information that has been garnered. | $12,500.00 | No |
| **1.4** | Professional Development (Administration and School Board Members) | These funds are set aside so that both Administrators can attend PD opportunities that better allow them to serve our district and all of its Educational Groups. | $10,000.00 | No |
| **1.5** | School Counselor | Hire a school counselor to serve grades TK-12. This position will be partially funded by a K-16 Grant and partially funded by the district. | $90,000.00 | Yes |
| **1.6** | Learning Recovery Emergency Block Grant Action | Provide two TK/K classrooms. By providing two classrooms with small class sizes the learning environment can be more accelerated and supportive to promote readiness for first grade with a low teacher to student ratio. | $137,220.00 | No |
| **1.7** | Career Technical Education Job Readiness | Ensure CTE programs teach students job-readiness skills and provide industry-specific training on equipment that is also industry specific. | $312,000.00 | No<br>Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| **1.8** | Career Technical Education (CTE) General Pathways | Maintain Career Technical Education (CTE) programs at Lone Pine High School to guide students into career pathways that will lead them into college and/or career and allow them to complete courses leading to a degree pathway. Ensure CTE programs teach students job-readiness skills and provide industry-specific training on equipment that is also industry specific. | $155,000.00 | Yes |
| **1.10** | Welcoming Environment | Continue to keep facilities in good repair, safe, clean and welcoming. Make repairs quickly when possible. | $550,000.00 | Yes |
| **1.11** | ELPAC Coordinator and Teacher's Aide | This position serves as our ELPAC Coordinator, Reclassification specialist and in class EL support provider | $43,000.00 | Yes |
| **1.12** | Computer/Technology Replacement | This funding allotment is for replacement of technology for students and Staff. | $15,000.00 | No |
| **1.14** | Chronic Absenteeism | The Principals of both sites will allot approximately 10 days of time throughout the school year to work on addressing Chronic Absenteeism district wide. | $25,000.00 | Yes |

# Goals and Actions

## Goal

| Goal # | Description | Type of Goal |
|---|---|---|
| 2 | Make the curriculum truly available to all students through the practice equity in our classrooms so that students can effectively participate in their own learning through the mastery of reading, writing, speaking and listening. | Broad Goal |

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Clearly we are slowly losing our students on multiple fronts (Chronic Absenteeism and English Language Learner Progress). We must find ways to make all of our students feel the need to invest in their own learning. In order to this students need to have the ability to access their curriculum.

## Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 2.1 | ELA CAASPP Results | Based on the test results from 2022-23, 37.51% of the students Met or Exceeded the Standard for ELA. (CAASPP ELA Score Review 2023) | ELA CAASPP Results 2023-24:<br><br>9.38 Exceeded<br><br>28.91 Met<br><br>25.78 Nearly Met<br><br>35.94 Not Met | | The target for Year 3 Outcome is for 50% of the students taking the CAASPP to have Met or Exceeded the Standard for ELA. | .78% Increase |
| 2.2 | Math CAASPP Results | Based on the test results from 2022-23, 25.16% of the students | Math CAASPP Results 2023-24: | | The target for Year 3 Outcome is for 50% of the | 12.53% Increase |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | Met or Exceeded the Standard Math. (CAASPP Math Scores Review 2023) | 12.31 Exceeded<br><br>25.38 Met<br><br>25.38 Nearly Met<br><br>36.92 Not Met | | students taking the CAASPP to have Met or Exceeded the Standard for Math. | |
| 2.3 | Gradation Rate | Grad Rate for 2022-23 was 96.3%. (Data Quest) | Grad Rate 2023-24:<br>92.9% | | The target for Year 3 Outcome is for the Graduation Rate to be 100%. | Decline of 3.4% |
| 2.4 | A-G Rate | A-G Completion Rate in 2022-23 was 25.9%. (Data Quest) | A-G Completion Rate<br>in 2023-24 was 35.7%<br>(Data Quest) | | The target for Year 3 Outcome is for the A-G Completion Rate to be 50%. | Increase of 9.8% |
| 2.5 | English Learner Progress Indicator (ELPI) | The ELPAC scores for 2022-23 was 32.5% making progress towards EL proficiency. (CA Dashboard) | The ELPAC scores for<br>2023-24 were 39.5%<br>making progress towards EL proficiency.<br>(CA Dashboard) | | The target for Year 3 Outcome is for the EL Proficiency to exceed 50% of those students tested making progress. | Increase of 7% |
| 2.6 | English Language Learners (ELL) Annual Reclassification (RFEP) Counts and Rates | The ELPAC scores and reclassification rate for 2022-23 was10.5% (6/57). (CALPADS) | ELL Annual Reclassification Rate<br>for 2023-24: 13.5% | | The target for Year 3 Outcome for EL Redesignation is to raise the rate to 50%. | Increase of 3% |
| 2.7 | Early Assessment Program (EAP) results for ELA | Results from CAASPP Data for 2022-23 were 59.26% met or | Results from CAASPP | | The target for Year 3 Outcome is that 70% of the | 9% decrease |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | exceeded the standard for ELA. (CAASPP) | Data for 2023-24 were 50% met or exceeded the standard for ELA. (CAASPP) | | students tested will meet or exceed the standard for ELA. | |
| 2.8 | Early Assessment Program (EAP) results for Math | Results from CAASPP Data for 2022-23 were that 29.92% of the students tested met or exceeded the standard for Math. (CAASPP) | No increase or decrease<br><br>Results from CAASPP Data for 2023-24 were that 29% of the students tested met or exceeded the standard for Math. (CAASPP) | | The target for Year 3 Outcome is that 50% of the students tested will meet or exceed the standard. | No increase or decrease |
| 2.9 | Career Technical Education Pathway: "Approaching Prepared" | Results from data collected in the 2022-23 school year, 23.15% of students registered as "Approaching Prepared." (Data Quest) | Approaching Prepared in 2023-24 based on data from CA Dashboard: 14.3% | | The target for Year 3 Outcome is that 50% of the students tested will meet or exceed the standard. | 9% Decrease |
| 2.10 | CTE Completion Rate | CTE Completion Rate for 2023-24 was 29.6%. (Data Quest) | CTE Completion Rate for 2023-24 was 32.1%. (Data Quest) | | The target for Year 3 Outcome is that 50% of the students will meet or exceed the CTE Completion Rate. | 2.5% increase |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 2.11 | (A-G Completers + CTE Completers)/Total # of graduates | The baseline data for this metric was collected in 2022-23, 11.1% met the standard. (Data Quest) | The baseline data for this metric was collected in 2023-24, 73.1% met the standard. (Data Quest) | | The target for Year 3 Outcome is that 30% of our graduates will qualify as meeting this metric. | 62% Increase |

# 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.

A special education teacher was hired and was shared with Lo-Inyo (Action 2.2). Despite our best efforts, the LEA was not able to launch after school tutoring due to staffing shortages (Action 2.4). All other actions were carried out as planned.

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

There was a material difference between the budgeted expenditures and estimated actuals for Action 2.4 since it did not occur (see above). There are no other material differences.

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

While there are still some areas for growth (i.e. EAP scores) overall the actions taken yielded positive growth towards our goal.

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

The only change to Goal 2 is that Action 2.6 was changed to reflect the purchase and implementation of English 3D (HMH) in order to increase services to EL students.

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

# Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| **2.1** | Professional Development (Curriculum and Instruction) | Provide opportunities for teachers to attend Professional Development that addresses the following areas: Math, ELA/Literacy, and ELD. | $38,000.00 | Yes |
| **2.2** | SPED Teacher | Hire a SPED Teacher | $138,000.00 | No |
| **2.3** | Afterschool Program | Afterschool Program for Art/SEL to be funded through ELOP. | $100,000.00 | No |
| **2.4** | After School Tutoring | Create and fund an After School Lab for the purposes of closing any educational gaps our students have prior to them failing a class or failing at grade level. | $39,000.00 | Yes |
| **2.5** | Special Education Instructional Material | Purchase instructional materials for Special Education students and/or students receiving intervention support as needed. | $10,000.00 | No |
| **2.6** | Supplemental Instructional Materials | Provide funding district wide for any Supplemental Instructional Materials that are required to support student learner needs. | $25,400.00 | Yes |
| **2.8** | Progress Monitoring Assessments | This goal includes any software or assessment tools that are non CAASPP accessible unless purchased. An example of this includes the purchase of IXL. | $10,000.00 | No |

# Goals and Actions

## Goal

| Goal # | Description | Type of Goal |
|---|---|---|
| 3 | Equity Multiplier Goal: Provide all students a vehicle to complete failed classes thus keeping them on pace to graduate with their Cohort and achieve a higher A-G Completion rate than in previous years. | Equity Multiplier Focus Goal |

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

This goal was established to directly aide our unduplicated students who are struggling to complete graduations requirements so that the may go through the commencement ceremony with their co-hort. In addition, the District is committed to assisting our eighth grade students meet their promotion requirements. This program will serve as our alternative education program.

## Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 3.1 | Graduation Rate for All Students | Graduation rate in 2022-23: 94.15. | Graduation rate in 2023-24: 92.9%. (CA Dashboard) | | 3 year Target Outcome: Graduation Rate: 100% | Decline 3.4% |
| 3.2 | College and Career Indicator (CCI) | The 2022-23 CCI rate will serve as the Baseline. (California Dashboard)<br><br>Percentage Prepared: 38.5% | CCI Rate 2023-24: Percentage Prepared: 42.9% Percentage Approaching Prepared: 14.3% | | 3 Year Target Outcome:<br><br>Percentage Prepared: 50% | Percentage Prepared: (Increase 4.4%)<br><br>Percentage Approaching |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | Percentage Approaching Prepared: 23.1%<br><br>Not Prepared: 38.5% | Not Prepared: 42.9% (CA Dashboard) | | Percentage Approaching Prepared: 40%<br><br>Not Prepared: 10% | Prepared: (Decline 8.8%)<br><br>Not Prepared: (Increased 4.4%) |

# 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.

Credit recovery is being offered at LPHS using Edgenuity on an afterschool basis.

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

There are no material differences; the funding course was changed from Equity Multiplier to Learning Recovery Emergency Block Grant.

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

The program is very effective. Multiple students were able to recover their credits and graduate on time.

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.

There are no changes to the goal, metrics, target outcomes or actions.

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

# Actions

| Action # | Title | Description | Total Funds | Contributing |
| --- | --- | --- | --- | --- |
| **3.1** | Supplemental Instruction Program | Through the use of Edgenuity, the district will create a new Credit Recovery Programs for grades 6-12. This will provide the opportunity for the students of the LPHS the opportunity to improve their ability to graduate with their cohort while potentially meeting A-G requirements. | $9,004.87 | No |

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

| Total Projected LCFF Supplemental and/or Concentration Grants | Projected Additional 15 percent LCFF Concentration Grant |
|---|---|
| $592,561 | $88,884 |

**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 |
|---|---|---|---|
| 15.650% | 0.000% | $0.00 | 15.650% |

**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:**<br>Visits to 4 year schools, Community Colleges and CTE Programs.<br><br>**Need:**<br>Our EL students in particular are in "RED" on the California Dashboard for ELA. There are also issues with the Reclassification of EL students. While there are some improvements with our EL students, there is still room for additional growth. | To encourage more of our unduplicated students to follow the A-G Course Completion Pathway. Also, to help our students maintain a high graduation rate by exposing them to a College Going culture. Because of the small size of our student body, district-wide, we can offer this to all of our students. | A-G completion rate. |

| 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:**<br>LEA-wide | | |
| **1.5** | **Action:**<br>School Counselor<br><br>**Need:**<br>Both our EL students and our Socially-Economically Disadvantages students demonstrate a propensity towards Chronic Absenteeism which leads to under performance on the CAASPP and can eventually manifest itself in underperformance in the classroom and a failure to stay the college/career readiness track.<br><br>**Scope:**<br>LEA-wide | This position, while it is set to serve all of our students, the idea is for our school counselor to provide both our EL students and our Socio-Economically Disadvantaged students an additional level of support both academically and from an SEL perspective. Because of the small size of our student body, district-wide, we can offer this to all of our students. | Chronic Absenteeism |
| **1.7** | **Action:**<br>Career Technical Education Job Readiness<br><br>**Need:**<br>By promoting this as an option for our unduplicated students we address the concept that while all students may not choose to go to college, career readiness is surely a viable alternative. Also, by prompting our unduplicated students to explore the CTE Pathway, it may give them a reason to stay engaged in their education and away from the pit of Chronic Absenteeism. Because of the | This Action item is aimed in part at our unduplicated students in order to ensure they understand that if college is not an option for them that the CTE Pathway is available. | College and Career Indicator |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| | small size of our student body, district-wide, we can offer this to all of our students.<br><br>**Scope:**<br>Schoolwide | | |
| **1.8** | **Action:**<br>Career Technical Education (CTE)<br>General Pathways<br><br>**Need:**<br>For our low-income and English Learner students, CTE provides a pathway to educational advancement and career preparation with hands on experiences. This Action item is aimed in part at our unduplicated students in order to ensure they understand that if college is not an option for them that the CTE Pathway is available.<br><br>**Scope:**<br>Schoolwide | By promoting this as an option for our unduplicated students we address the concept that while all students may not choose to go to college, career readiness is surely a viable alternative. Also, by prompting our unduplicated students to explore the CTE Pathway, it may give them a reason to stay engaged in their education and away from the pit of Chronic Absenteeism. For English Learners, the CTE courses provide a way to promote language development specific to career pathways. Students have experience that promotes career readiness. Because of the small size of our student body, district-wide, we can offer this to all of our students. | College & Career Indicator |
| **1.10** | **Action:**<br>Welcoming Environment<br><br>**Need:**<br>In 2023-24, the District-wide MTSS committee reviewed data from the Kelvin survey and found where 62% of the students surveyed felt that the school was safe and welcoming. Clearly that is area that can be improved. | All available data indicates that by providing well maintained facilities and a welcoming environment encourages unduplicated pupils to be more likely to feel connected to the campus. Furthermore, because of the small size of our student body, district-wide, we can easily offer this to all of our students. | Annual FIT Report |

| 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:**<br>LEA-wide | | |
| **1.14** | **Action:**<br>Chronic Absenteeism<br><br>**Need:**<br>Unduplicated students have a high rate of chronic absenteeism.<br><br>**Scope:**<br>LEA-wide | By connecting with our families through a variety of communication modalities, we will address the issue if Chronic Absenteeism district wide, Because of our small student population we are able to make this action district-wide. | Chronic Absence rate |
| **2.1** | **Action:**<br>Professional Development (Curriculum and Instruction)<br><br>**Need:**<br>All student groups have declined on the CAASPP in both Math and ELA.<br><br>**Scope:**<br>LEA-wide | By providing this action our teachers will be exposed to methodologies that will help in the areas of curriculum development and first instruction delivery. Because of our small student population this action extends to all students district-wide. | ELA and Math CAASPP Scores. |
| **2.4** | **Action:**<br>After School Tutoring<br><br>**Need:**<br>This Action item is designed to help students that are struggling academically can find the help they need before they actually fail. This is also a way to aide in keeping our students who might fall away to Chronic Absenteeism an opportunity to stay engaged. | Currently we have a unacceptably high level of Chronic Absenteeism amongst our EL students and our Socio-economically Disadvantaged students. The goal with this action is to address some of the academic issues that are driving them to become disengaged and then leading them to fail a class and lead to a downward behavior that effects them from becoming college and career ready. Because of our small student population this action is available to all students district-wide. | Attendance at After School Tutoring |

| 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:**<br>LEA-wide | | |
| **2.6** | **Action:**<br>Supplemental Instructional Materials<br><br>**Need:**<br>The ELPAC and ELA CAASPP scores for unduplicated pupils could use improvement.<br><br>**Scope:**<br>Schoolwide | By providing curriculum and time for teachers to collaborate the needs of unduplicated pupils will be met. | ELA CAASPP scores and ELPAC results |

### *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 |
|---|---|---|---|
| **1.11** | **Action:**<br>ELPAC Coordinator and Teacher's Aide<br><br>**Need:**<br>Our EL students have exhibited the need for higher level of assistance and monitoring. So much so that we find ourselves in directed assistance.<br><br>**Scope:** | The concept of this position is to have someone who can both monitor our EL students progress through out the school year, but also can push into classrooms to aide and support students and teachers in the classroom. | Reclassification Rate |

| Goal and Action # | Identified Need(s) | How the Action(s) are Designed to Address Need(s) | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| | Limited to Unduplicated Student Group(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.

N/A

## 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.

N/A

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

# 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 | 3786392 | 592,561 | 15.650% | 0.000% | 15.650% |

| Totals | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Total Personnel | Total Non-personnel |
|---|---|---|---|---|---|---|---|
| Totals | $1,074,900.00 | $666,224.87 | $12,500.00 | $0.00 | $1,753,624.87 | $1,158,624.87 | $595,000.00 |

| Goal # | Action # | Action Title | Student Group(s) | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Time Span | Total Personnel | Total Non-personnel | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Planned Percentage of Improved Services |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 1.1 | Visits to 4 year schools, Community Colleges and CTE Programs. | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | 2025-26 School Year | $25,000.00 | $0.00 | $25,000.00 | | | | $25,000.00 | |
| 1 | 1.2 | Reframing Behavior (SEL)/Restorative Practices | All | No | | | All Schools | 2025-26 School Year | $9,500.00 | $0.00 | $9,500.00 | | | | $9,500.00 | |
| 1 | 1.3 | Staff Professional Development | All | No | | | All Schools | 2025-26 School Year | $12,500.00 | $0.00 | $12,500.00 | | | | $12,500.00 | |
| 1 | 1.4 | Professional Development (Administration and School Board Members) | All | No | | | All Schools | 2025-26 School Year | $5,000.00 | $5,000.00 | $10,000.00 | | | | $10,000.00 | |
| 1 | 1.5 | School Counselor | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | 2025-26 Scholl Year | $90,000.00 | $0.00 | $36,000.00 | $54,000.00 | | | $90,000.00 | |
| 1 | 1.6 | Learning Recovery Emergency Block Grant Action | TK/K Students | No | | | Specific Schools: Lo-Inyo | | $137,220.00 | $0.00 | | $137,220.00 | | | $137,220.00 | |
| 1 | 1.7 | Career Technical Education Job Readiness | 6-12 | No<br><br>Yes | School wide | | | | $0.00 | $312,000.00 | $112,000.00 | $200,000.00 | | | $312,000.00 | |
| 1 | 1.8 | Career Technical Education (CTE) General Pathways | English Learners Foster Youth Low Income | Yes | School wide | English Learners Foster Youth Low Income | All Schools Grades 6-12 | 2025-26 School Year | $155,000.00 | $0.00 | $155,000.00 | | | | $155,000.00 | |
| 1 | 1.10 | Welcoming Environment | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | 2025-26 School Year | $400,000.00 | $150,000.00 | $550,000.00 | | | | $550,000.00 | |

| Goal # | Action # | Action Title | Student Group(s) | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Time Span | Total Personnel | Total Non-personnel | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Planned Percentage of Improved Services |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 1.11 | ELPAC Coordinator and Teacher's Aide | English Learners | Yes | Limited to Unduplicated Student Group(s) | English Learners | All Schools | 2025-26 School Year | $43,000.00 | $0.00 | $43,000.00 | | | | $43,000.00 | |
| 1 | 1.12 | Computer/Technology Replacement | All | No | | | All Schools | 2025-26 School Year. | $15,000.00 | $0.00 | | $15,000.00 | | | $15,000.00 | |
| 1 | 1.14 | Chronic Absenteeism | English Learners<br>Foster Youth<br>Low Income | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | | | $25,000.00 | $0.00 | $25,000.00 | | | | $25,000.00 | |
| 2 | 2.1 | Professional Development (Curriculum and Instruction) | English Learners<br>Foster Youth<br>Low Income | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | | | $25,000.00 | $13,000.00 | $25,000.00 | $13,000.00 | | | $38,000.00 | |
| 2 | 2.2 | SPED Teacher | Students with Disabilities<br>Grades 6 through 12 | No | | | All Schools<br>Grades 6-12 | | $138,000.00 | $0.00 | | $138,000.00 | | | $138,000.00 | |
| 2 | 2.3 | Afterschool Program | Students with Disabilities<br>Grades 3-8 | No | | | Specific Schools: Lo Inyo<br>Grades 3-8 | | $40,000.00 | $60,000.00 | | $100,000.00 | | | $100,000.00 | |
| 2 | 2.4 | After School Tutoring | English Learners<br>Foster Youth<br>Low Income | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | | $20,000.00 | $19,000.00 | $39,000.00 | | | | $39,000.00 | |
| 2 | 2.5 | Special Education Instructional Material | Students with Disabilities | No | | | All Schools | | $0.00 | $10,000.00 | | | $10,000.00 | | $10,000.00 | |
| 2 | 2.6 | Supplemental Instructional Materials | English Learners<br>Foster Youth<br>Low Income | Yes | School wide | English Learners<br>Foster Youth<br>Low Income | | | $9,400.00 | $16,000.00 | $25,400.00 | | | | $25,400.00 | |
| 2 | 2.8 | Progress Monitoring Assessments | All | No | | | All Schools | | $0.00 | $10,000.00 | $7,500.00 | | $2,500.00 | | $10,000.00 | |
| 3 | 3.1 | Supplemental Instruction Program | All | No | | | All Schools | 2025-26 School Year. | $9,004.87 | $0.00 | | $9,004.87 | | | $9,004.87 | |

# 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 |
|---|---|---|---|---|---|---|---|---|---|
| 3786392 | 592,561 | 15.650% | 0.000% | 15.650% | $1,035,400.00 | 0.000% | 27.345 % | **Total:** | $1,035,400.00 |
| | | | | | | | | **LEA-wide Total:** | $700,000.00 |
| | | | | | | | | **Limited Total:** | $43,000.00 |
| | | | | | | | | **Schoolwide Total:** | $292,400.00 |

| Goal | Action # | Action Title | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Planned Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services (%) |
|---|---|---|---|---|---|---|---|---|
| **1** | **1.1** | Visits to 4 year schools, Community Colleges and CTE Programs. | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $25,000.00 | |
| **1** | **1.5** | School Counselor | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $36,000.00 | |
| **1** | **1.7** | Career Technical Education Job Readiness | Yes | Schoolwide | | | $112,000.00 | |
| **1** | **1.8** | Career Technical Education (CTE) General Pathways | Yes | Schoolwide | English Learners<br>Foster Youth<br>Low Income | All Schools<br>Grades 6-12 | $155,000.00 | |
| **1** | **1.10** | Welcoming Environment | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $550,000.00 | |
| **1** | **1.11** | ELPAC Coordinator and Teacher's Aide | Yes | Limited to Unduplicated Student Group(s) | English Learners | All Schools | $43,000.00 | |
| **1** | **1.14** | Chronic Absenteeism | Yes | LEA-wide | English Learners<br>Foster Youth | | $25,000.00 | |

| Goal | Action # | Action Title | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Planned Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services (%) |
|---|---|---|---|---|---|---|---|---|
| | | | | | Low Income | | | |
| **2** | **2.1** | Professional Development (Curriculum and Instruction) | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | | $25,000.00 | |
| **2** | **2.4** | After School Tutoring | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $39,000.00 | |
| **2** | **2.6** | Supplemental Instructional Materials | Yes | Schoolwide | English Learners<br>Foster Youth<br>Low Income | | $25,400.00 | |

# 2024-25 Annual Update Table

| Totals | Last Year's Total Planned Expenditures (Total Funds) | Total Estimated Expenditures (Total Funds) |
|---|---|---|
| **Totals** | $1,560,050.00 | $1,555,820.21 |

| 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** | Visits to 4 year schools, Community Colleges and CTE Programs. | Yes | $50,000.00 | 2453.21 |
| **1** | **1.2** | Reframing Behavior (SEL)/Restorative Practices | No | $8,250.00 | 7552 |
| **1** | **1.3** | Staff Professional Development (SEL) | No | $15,000.00 | 5695 |
| **1** | **1.4** | Professional Development (Administration and School Board Members) | No | $10,000.00 | 16319.00 |
| **1** | **1.5** | School Counselor | Yes | $100,000.00 | 10,000 |
| **1** | **1.6** | Student Projects | No | $10,000.00 | 0.00 |
| **1** | **1.7** | Educational Partners Input Device | No | $10,000.00 | 10090 |
| **1** | **1.8** | Career Technical Education (CTE) General Pathways | No | $160,000.00 | 197531 |
| **1** | **1.9** | Career Technical Education Job Readiness | Yes | $225,000.00 | 252294 |
| **1** | **1.10** | Welcoming Environment | Yes | $500,000.00 | 648257 |
| **1** | **1.11** | ELPAC Coordinator and Teacher's Aide | Yes | $50,000.00 | 37700.00 |

| 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 | 1.12 | Computer/Technology Replacement | No | $15,000.00 | 63314 |
| 1 | 1.13 | Rewards for students who demonstrate academic growth, positive attendance, and appropriate citizenship. | No | $7,500.00 | 200 |
| 1 | 1.14 | Chronic Absenteeism | Yes | $50,000.00 | 22152 |
| 2 | 2.1 | Professional Development (Curriculum and Instruction) | Yes | $50,000.00 | 5691 |
| 2 | 2.2 | SPED Teacher | No | $75,000.00 | 152531 |
| 2 | 2.3 | Afterschool Program | No | $40,000.00 | 49125 |
| 2 | 2.4 | After School Tutoring | Yes | $100,000.00 | 5033 |
| 2 | 2.5 | Special Education Instructional Material | No | $10,000.00 | 2352.00 |
| 2 | 2.6 | Supplemental Instructional Materials | No | $15,000.00 | 16,257 |
| 2 | 2.8 | Progress Monitoring Assessments | No | $9,300.00 | 10279.00 |
| 3 | 3.1 | Supplemental Instruction Program | No | $50,000.00 | 40995 |

# 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) |
|---|---|---|---|---|---|---|
| 660885 | $1,125,000.00 | $983,580.21 | $141,419.79 | 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 | Visits to 4 year schools, Community Colleges and CTE Programs. | Yes | $50,000.00 | 2453.21 | | |
| 1 | 1.5 | School Counselor | Yes | $100,000.00 | 10000 | | |
| 1 | 1.9 | Career Technical Education Job Readiness | Yes | $225,000.00 | 252294 | | |
| 1 | 1.10 | Welcoming Environment | Yes | $500,000.00 | 648257 | | |
| 1 | 1.11 | ELPAC Coordinator and Teacher's Aide | Yes | $50,000.00 | 37700 | | |
| 1 | 1.14 | Chronic Absenteeism | Yes | $50,000.00 | 22152 | | |
| 2 | 2.1 | Professional Development (Curriculum and Instruction) | Yes | $50,000.00 | 5691 | | |
| 2 | 2.4 | After School Tutoring | Yes | $100,000.00 | 5033 | | |

# 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) |
|---|---|---|---|---|---|---|---|---|
| 3924740 | 660885 | 4 | 20.839% | $983,580.21 | 0.000% | 25.061% | $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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