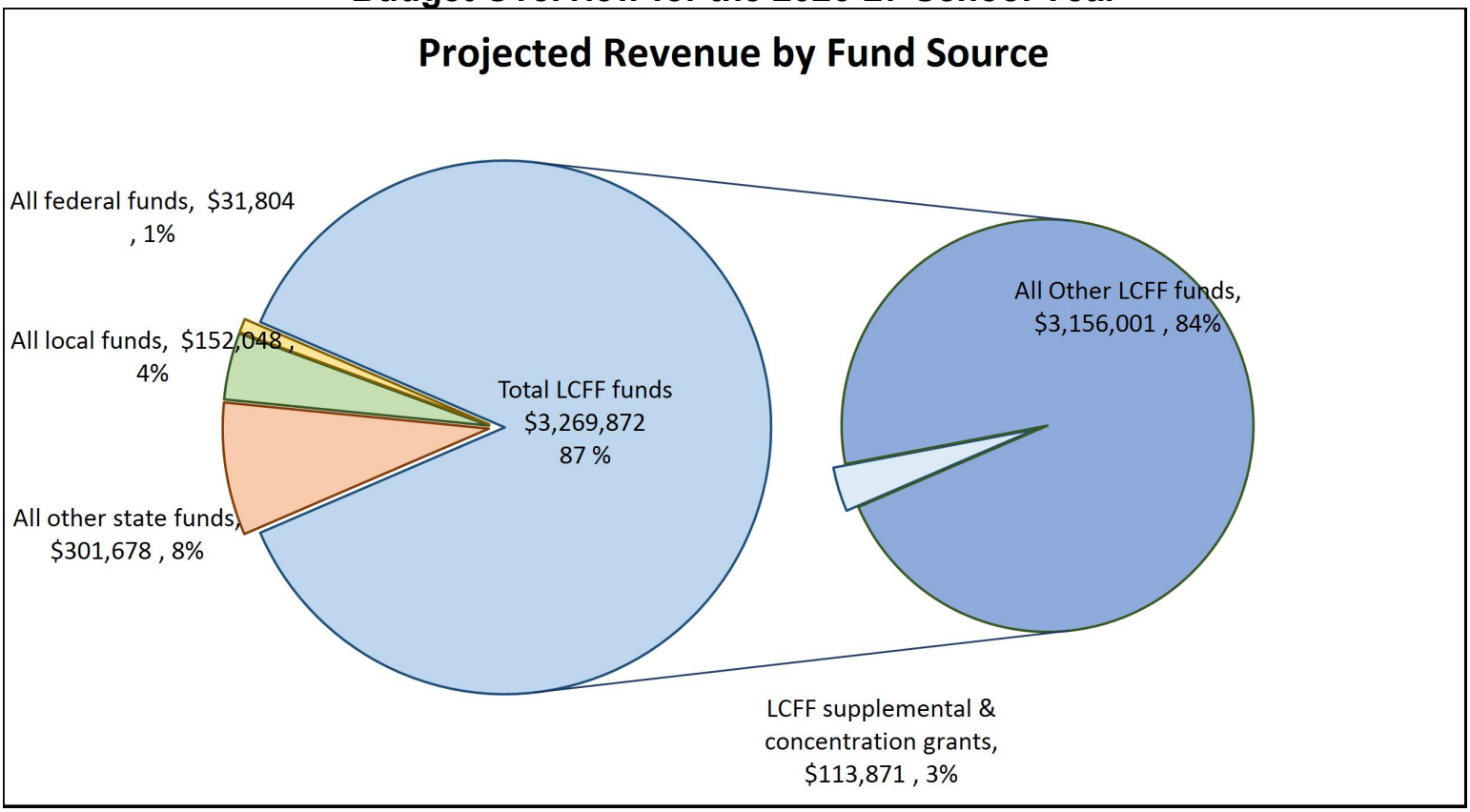
# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Buckeye Union Mandarin Immersion Charter School
CDS Code: 09-61838-0137919
School Year: 2026-27
LEA contact information:
David Roth, Ph.D., Superintendent
droth@buckeyeusd.org

530-677-2261 ext. 1012

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

## Budget Overview for the 2026-27 School Year

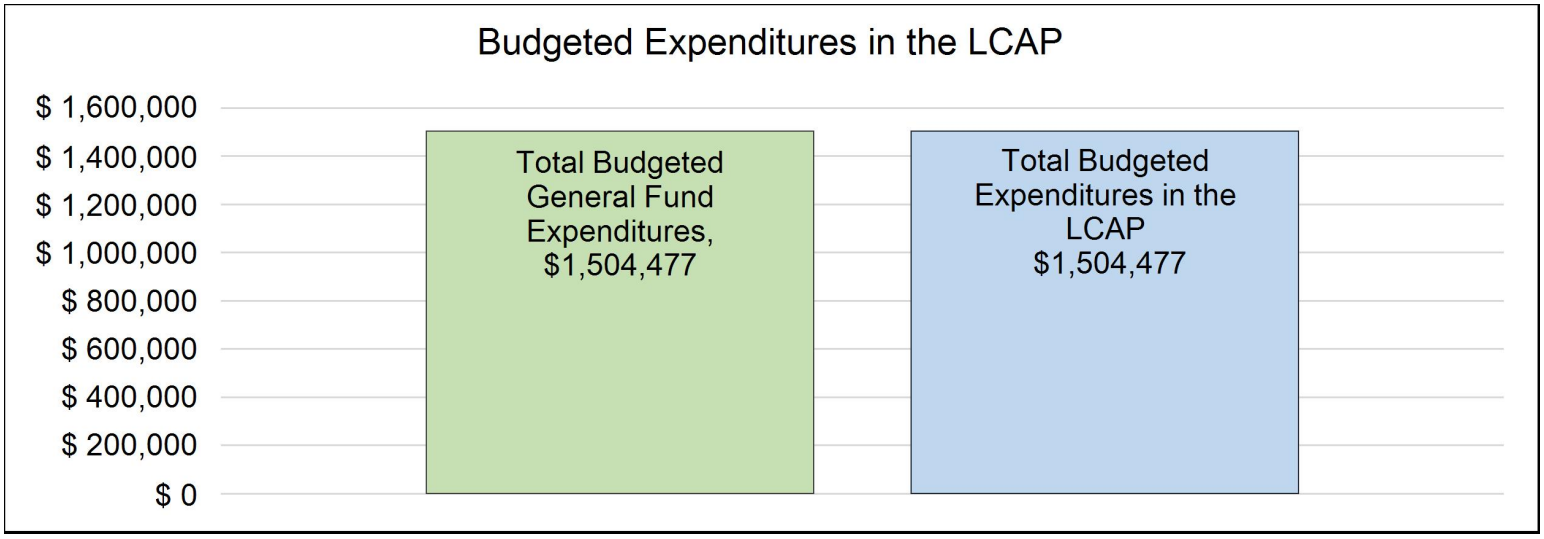



This chart shows the total general purpose revenue Buckeye Union Mandarin Immersion Charter School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Buckeye Union Mandarin Immersion Charter School is $3,755,402, of which $3,269,872 is Local Control Funding Formula (LCFF), $301,678 is other state funds, $152,048 is local funds, and $31,804 is federal funds. Of the $3,269,872 in LCFF Funds, $113,871 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 Buckeye Union Mandarin Immersion Charter School plans to spend for 2026-27. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Buckeye Union Mandarin Immersion Charter School plans to spend $1,504,477 for the 2026-27 school year. Of that amount, $1,504,477 is tied to actions/services in the LCAP and $0 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The expenditures not in the LCAP are reflective of the inclusion of the Cafeteria Fund (13) within this LCAP.

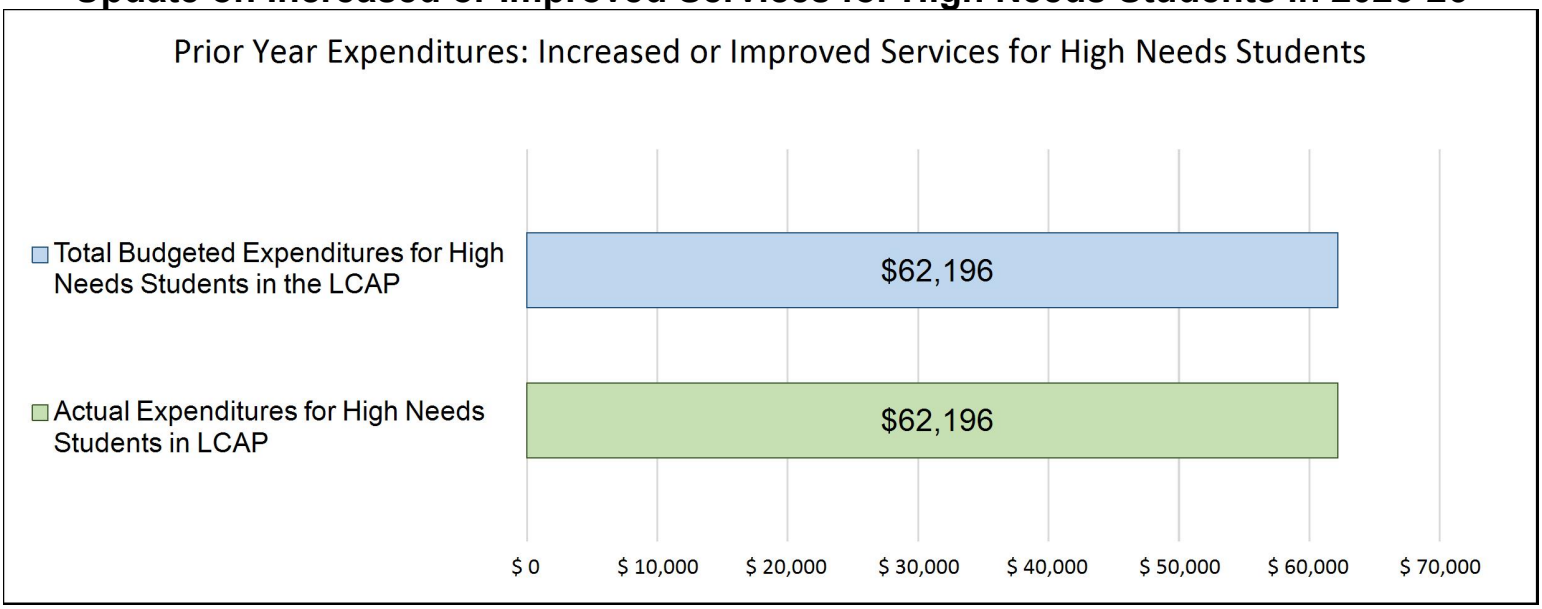
The Buckeye Union School District operates two dependent charter schools, namely the Valley View Charter Montessori School (VVCM) and the Buckeye Union Mandarin Immersion Charter School (BUMI). The District does not maintain a separate Fund 09 for these charter schools but rather, charter school revenue is included in Fund 01 of the Buckeye Union School District budget. VVCM and BUMI are required to have separate LCAPs. The revenue for the VVCM and the BUSD is NOT included in this LCAP, the corresponding expenditures are NOT included in this LCAP. In order to reconcile the information provided, with the District's budget documents, you must include all three LCFFs. A separate LCFF Budget Overview for Parents has been prepared for VVCM and BUSD.

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

In 2026-27, Buckeye Union Mandarin Immersion Charter School is projecting it will receive $113,871 based on the enrollment of Foster Youth, English learner, and low-income students. Buckeye Union Mandarin Immersion Charter School must describe how it intends to increase or improve services for high needs students in the LCAP.  Buckeye Union Mandarin Immersion Charter School plans to spend $113,871 towards meeting this requirement, as described in the LCAP.

# LCFF Budget Overview for Parents

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




This chart compares what Buckeye Union Mandarin Immersion Charter School budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Buckeye Union Mandarin Immersion Charter School estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2025-26, Buckeye Union Mandarin Immersion Charter School's LCAP budgeted $62,196 for planned actions to increase or improve services for high needs students. Buckeye Union Mandarin Immersion Charter School actually spent $62,196 for actions to increase or improve services for high needs students in 2025-26.

# Local Control and Accountability Plan

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

| Local Educational Agency (LEA) Name | Contact Name and Title | Email and Phone |
|---|---|---|
| Buckeye Union Mandarin Immersion Charter School | David Roth, Ph.D., Superintendent<br>droth@buckeyeusd.org | droth@buckeyeusd.org<br>530-677-2261 ext. 1012 |

# Plan Summary [2026-27]

## General Information

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

The Buckeye Union Mandarin Immersion Charter School (BUMI) is a 2022 California Distinguished School that was established in the 2018-2019 school year with 42 students in grades K and 1. As of the 2026-2027 school year, the program will have extended to serve grades TK-8th grade, with a pathway established for transition into 9th grade, with the local high school district. In 2026-2027, BUMI's projected enrollment is approximately 270 students. The BUMI elementary Mandarin Immersion program is located on the Oak Meadow Elementary School site, and the BUMI middle school program is located on the Rolling Hills Middle School campus. The student day consists of Mandarin Immersion Instruction for Language Arts, Math, Science, and Arts. In grades K-3, Social Studies is also taught in Mandarin. In addition to Mandarin Immersion, students also receive instruction in English for English Language Arts, Math/Science Vocabulary, P.E., and 4th & 5th-grade Social Studies. The program consists of a blend of Mandarin and English instruction that shifts over the grades. 90%/10% in TK, 80%/20% in Kindergarten and 1st grade, 70%/30% in 2nd grade, 60%/40% in 3rd grade, 50%/50% in 4th and 5th grade, and 30%/70% in 6th-8th grade. The program utilizes an articulated Mandarin Immersion curriculum and standards-aligned materials in all academic areas. Students have access to technology and library services.

## Reflections: Annual Performance

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

2023 California School Dashboard Summary

As a single-school charter LEA, BUMI did not receive the Red performance level on any state indicator at the schoolwide (All Students) level on the 2023 Dashboard.

No student group received the Red performance level on any state indicator on the 2023 Dashboard.

These identifications confirm that no Red performance levels were assigned for the 2023 Dashboard cycle. The school's goals and actions in this LCAP continue to address areas of identified need through the Cycle of Continuous Improvement and the Mandarin Immersion program's dual-language model.

2025 California School Dashboard Summary

English Language Arts (ELA)

BUMI achieved an overall DFS of 140.1 points Above Standard — an increase of 22.6 points from 2024 and a remarkable upward trajectory from 39.4 in 2019. This is among the highest ELA performance levels in the state and dwarfs the state average of 8.1 Below Standard. The school's ELA Growth status is Exceptional, with 83.3% of students improving year-over-year (n=60). Performance was high among all numerically significant subgroups.

Mathematics

BUMI achieved an overall DFS of 135.0 points Above Standard (+26.3 pts), continuing a strong post-pandemic recovery from 40.2 in 2019. This is dramatically above the state average of 42.4 Below Standard. Math Growth is rated Exceptional, with 80.0% of students improving year-over-year (n=60). Performance was high among all numerically significant subgroups.

Science

BUMI scored 83.1 points Above Standard on the CAST (+3.2 pts), well above the state average of 52.6. All subgroup data is suppressed for privacy given small sample sizes.

Chronic Absenteeism

BUMI's chronic absenteeism rate is 0.5% — an increase of 0.5 points from 0.0% in 2024, but still extraordinarily low and far below the state average of 17.1%. The school's historical trend (2.2% ? 5.3% ? 4.7% ? 0.0% ? 0.5%) reflects consistently excellent attendance. Asian and Two or More Races students are each at 0.0% chronically absent. Most other subgroups are suppressed for privacy. The indicator is rated Green.

Suspension Rate

BUMI's suspension rate is 2.1% (+1.5 pts from 0.7% in 2024), rated Orange — the only non-Green/Blue indicator for the school. This is notable given that the school had a 0.0% suspension rate from 2019 through 2023. The rate now slightly exceeds the state average of 2.9% (Green). Given the unexpected increase, an emphasis on positive behavior strategies and student engagement is occurring this year.

The 2026 iReady Mathematics Diagnostic median progress towards annual typical growth spring administration result was 129%. This is well above the 90% goal set for the spring administration.

The 2026 iReady Reading Diagnostic median progress towards annual typical growth spring administration result was 135%. This is well above the 90% goal set for the spring administration.

The District will report Physical Fitness Testing scores in June.

Teachers continue to participate in Learning Community Facilitator and Targeted Collaboration activities supporting alignment of instruction with State standards.

All students have access to a broad course of study including exploratory options that may lead to interest in Career Tech opportunities in high school.

BUMI continues to exhibit an overall promotion rate of 100%.

BUMI was not obligated to engage in Differentiated Assistance, nor did the performance of any of its student subgroups require Differentiated Assistance based on the 2025 Dashboard data.

Strengths: BUMI's academic performance is exceptional by virtually any measure — ELA and Math DFS scores are among the highest achievable on the Dashboard, growth ratings are Exceptional in both content areas, and chronic absenteeism is negligible. All local indicators are rated Standard Met.

Area of Focus: The suspension rate was more elevated than previous years. The site will focus on implementation of positive behavior strategies to promote student engagement.

BUMI administration, teachers, and staff will continue to be engaged in the identification of needs within the program and development of proposed actions to meet those needs, with follow-up monitoring of progress and assessment of outcomes through the lens of the Cycle of Continuous Improvement.

In 2026-2027, BUSD will have remaining LREBG funds. We will continue to use LREBG funds to support the salaries of intervention teachers. This approach supports small group and individualized instruction that is reasonable designed to close the achievement gaps, particularly for English Learners and socio-economically disadvantaged students, addressing remediation and core instruction needs. Impact will be monitored through local assessments.

# Reflections: Technical Assistance

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

Not Applicable

# Comprehensive Support and Improvement

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

### *Schools Identified*

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

Buckeye Union Mandarin Immersion Charter School does not have any schools that have been identified as eligible for Comprehensive Support Improvement (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.

Buckeye Union Mandarin Immersion Charter School does not have any schools that have been identified as eligible for Comprehensive Support Improvement (CSI)

### *Monitoring and Evaluating Effectiveness*

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

Buckeye Union Mandarin Immersion Charter School does not have any schools that have been identified as eligible for Comprehensive Support Improvement (CSI)

# 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 |
|---|---|
| Parent Advisory Committee | October 30, 2025<br>February 4, 2026<br>May 21, 2026<br><br>The District provided overview and facilitated discussion of LCAP process, plan, and priorities. |
| District Leadership Team (Directors, School Principals, Assistant Principals) | The Leadership team meets twice monthly and discussion of LCAP related topics occurs throughout the year.<br><br>These meetings were strategically planned to cover key items at specific intervals throughout the LCAP process on items of importance that principals felt should be included in the LCAP. |
| Buckeye Teachers Association (BTA) | March 26, 2026<br><br>The District discussed LCAP proposals with BTA representative |
| California School Employees Association (CSEA), Chapter #683 | April 2, 2026<br><br>The District discussed LCAP proposals with CSEA representative |
| Student Engagement Meetings | December 2, 2025 (at Rolling Hills Campus, 6th-8th grade)<br>March 3, 2026 (at Rolling Hills Campus, 6th-8th grade)<br>March 20, 2026 (at Oak Meadow Campus, TK-5th grade)<br><br>Students learned about LCFF and LCAP during the meeting and had an opportunity to engage with Superintendent David Roth, Ph.D., and |

| Educational Partner(s) | Process for Engagement |
| --- | --- |
| | provide their input on areas of success at their schools and areas for improvement. |
| District English Learner Advisory Committee (DELAC) | February 10, 2026<br>May 12, 2026<br><br>At the meeting, parents were provided with an overview of the LCAP process and plan. Ideas for upcoming year were discussed. |
| Site Staff Meetings | The principal reviewed LCAP priorities and solicited feedback at an April staff meeting. Teachers and staff were provided the opportunity to discuss LCAP goals and resources. Teachers and staff were invited to complete LCAP input survey. |
| SELPA - Regional Engagement | Consultation with SELPA on:<br><br>March 5, 2026<br><br>At the meeting, school districts were provided with an overview of how schools are funded through LCFF and how educational partners are integral to the development of the LCAP. Updates were provided and additional feedback was received based on the information represented in the SELPA Consultation meeting. |
| PTO Group | February 27, 2026<br><br>The District provided overview and facilitated discussion of LCAP process, plan, and priorities. |

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

There was consensus that the goals and activities set forth in the LCAP are appropriate to meet the desired outcomes and thus, important to implement. In particular, there was an interest expressed by teachers, principals, staff, and parents that the District continue to address the academic intervention as well as the social, emotional, and behavioral needs of students.

# Goals and Actions

## Goal

| Goal # | Description | Type of Goal |
|---|---|---|
| 1 | Student Achievement - Maximize the performance of each student in all academic areas | Broad Goal |

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

In addressing the need to increase academic outcomes and foster a safe and welcoming educational environment for all students and staff, BUMI embarked on a comprehensive analysis of data to prioritize the learning needs and well-being of each student. A multifaceted approach was used to collect data from students, families and staff experiences through surveys and educational partner meetings, to analyzing formative feedback from classroom walkthroughs as well as assessment data. By analyzing this data, the District identified key areas for improvement and intervention, leading to the development of this goal. This goal reflects a strategic response to the collected evidence, aiming to implement practices that not only improve academic achievement but also ensure the holistic development of students in a supportive and responsive educational environment, with a focus on eliminating performance gaps of significantly numbered subgroups. This Goal aligns with the longstanding District/Board Goals and supports alignment with the State's District/school accountability system.

## Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 1.1 | The California Dashboard metrics for English language arts and mathematics.<br><br>The iReady Math and Reading diagnostic median growth report | Students performed in the Very High status range on the State's 2023 English language arts and mathematics assessments. 95.92% of students met or exceeded ELA standards. 100% of | Students performed in the Very High Status range on the State's 2024 English language arts and Mathematics assessments. | Students performed in the Very High Status range on the State's 2025 English language arts and Mathematics assessments. | Performance on the State's English language arts and mathematics assessments will remain in the Very High status range. | Students have remained in the Very High range on the California Dashboard metrics for English language arts and mathematics |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | measures for grades K-8.<br><br>The California Science Test (CAST).<br><br>The California Physical Fitness Test (PFT). The District will score the PFT, excluding the Body Composition standard.<br><br>The English Language Proficiency Assessments for California (ELPAC) as used to calculate the English learner progress rate from the California Dashboard as well as the District's EL reclassification rate.<br><br>Implementation of State Standards will be measured by teacher and administrator survey as well as District acquisition of standards aligned materials.<br><br>Access to a broad course of study measured through the District's Student Information System. | students met or exceeded Math standards.<br><br>69.23% of students performed in the met or exceeded standard range on the 2023 CAST.<br><br>2024 Spring i-Ready mathematics median progress towards annual typical growth - 92%<br><br>i-Ready Reading baseline will be determined in spring 2025.<br><br>There were fewer than 30 English Learners; thus, the English learner progress rate and reclassification rate are not reported. If the site exceeds 30 in future years. These will be reported.<br><br>Physical Fitness Testing - When last measured (2019), on average, 78% or more of students were in the Healthy Fitness Zone | 98.41% of students met or exceeded ELA standards. 96.83% of students met or exceeded Math standards.<br><br>85% of students performed in the met or exceeded standard range on the 2024 CAST.<br><br>2025 Spring iReady Math median progress towards annual typical growth - 127%<br><br>2025 Spring iReady Reading median progress towards annual typical growth - 150%<br><br>There were fewer than 30 English Learners; therefore, the English Learner progress rate and reclassification rate are not reported. If the site | 100% of students met or exceeded ELA standards. 97% of students met or exceeded Math standards.<br><br>78.57% of students performed in the met or exceeded standard range on the 2025 CAST.<br><br>2026 Spring iReady Math median progress towards annual typical growth - 129%<br><br>2026 Spring iReady Reading median progress towards annual typical growth - 135%<br><br>There were fewer than 30 English Learners; therefore, the English Learner progress rate and reclassification rate are not reported. If the site | 75% of students will meet or exceed standard on the CAST.<br><br>Spring iReady mathematics median progress towards annual typical growth will reach 100%.<br><br>Spring iReady Reading median progress towards annual typical growth will reach 100%.<br><br>As measured by the 5th and 7th grade PFT, 75% of students will be in the Healthy Fitness Zone on each fitness standard domain, excluding Body Composition.<br><br>Update elementary social studies instructional materials and provide professional development to | assessments in 2025.<br><br>Students meeting and exceeding standard on the CAST had improved by 9.34% on the 2025 assessment from baseline.<br><br>iReady Mathematics - +35% from baseline. (127% progress).<br><br>iReady Reading - - 15% (135% progress).<br><br>A strong majority of teachers continue to report full implementation of standards in mathematics, English language arts, and science.<br><br>All students have access to a broad course of study. |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | across each measured domain.<br><br>A strong majority of teachers report full implementation of standards in mathematics, English language arts, and science.<br>.<br>All students have access to a broad course of study. | exceeds 30 in future years. These will be reported.<br><br>Physical Fitness Testing - TBD<br><br>A strong majority of teachers report full implementation of standards in mathematics, English language arts, and science.<br><br>All students have access to a broad course of study. | exceeds 30 in future years. These will be reported.<br><br>Physical Fitness Testing - TBD<br><br>A strong majority of teachers report full implementation of standards in mathematics, English language arts, and science.<br><br>All students have access to a broad course of study. | increase standards alignment of classroom instruction.<br><br>Maintain 100% student access to a broad course of study. | |

# Goal Analysis [2025-26]

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

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

Buckeye Union School District was able to implement 14 of the 14 planned actions in Goal 1 at varied degrees that provided students with support and resources leading to improvements in their academic outcomes. Specifically, the Buckeye Union School District carried out this goal and implemented the planned actions as follows: For the 2025-2026 school year:
1.1 The District provided highly qualified and appropriately assigned administrators, teachers, and other certificated staff to provide every BUSD student an educational program with standards-aligned instruction. The District received no Williams Act Complaints.
1.2 The District provided highly qualified administrators and other classified staff to provide every BUSD student an educational program with standards-aligned instruction and to support related services such as custodial, transportation, nutrition services, etc. The District received no Williams Act Complaints.

1.3 The District has continued to implement the targeted grade level collaboration protocol at all of its school sites, providing release time and substitutes for teachers and administrators to meet on a regular basis with the Director of Curriculum & Instruction to review student achievement data for the purposes of informing instruction and supporting student needs.
1.4 The District staffed 2.8 FTE SLP and 1.0 FTE SLPA in-house speech and language services and contracted with EDCOE and other vendors for the remaining needs.
1.5 The District staffed a .5 FTE district-wide EL Coordinator position to meet the needs of EL students.
1.6 The District continues to provide fully credentialed physical education teachers at each school site to support students' academic and social emotional needs so students may fully access instruction and achieve learning goals.
1.7 The District continues to provide Library Associate Services at each school site to support students' academic and social emotional needs so students may fully access instruction and achieve learning goals.
1.8 The District staffed grade level intervention teachers at all of its school sites to provide intervention support services to at-risk students, socio-economically disadvantaged students, EL students and Foster Youth students.
1.9 The District has continued to provide teachers and other instructional staff professional development and a wide range of supports for implementation of state standards. Professional Learning will include guidance for the use of grade level scope and sequence plans, administration and analysis of the District's common assessments, and on-site coaching for effective delivery of research-based, standards aligned instruction. Professional development is anchored in the District's commitment to the practices of Universal Design for Learning (UDL).
1.10 The District provides to each student standards-aligned, Board adopted curriculum and instructional materials and piloted instructional materails for adoption in BUMI for the 2026-2027 school year.
1.11 The District provides various credit recovery options/programs to meet the needs of at-risk students, socio-economically disadvantaged students, EL students and Foster Youth students who are off-track for promotion access and support for program options that accelerate their progress toward on-track status such as MobyMax, etc
1.12 The District has continued to operate a Summer School program to meet the needs of at-risk students, EL students and Foster Youth students.
1.13 The District has continued to staff site-based intervention services, at various levels, based on the unique needs of each site with certificated intervention teachers, school counseling, school psychologist support, behaviorist and behavior technician support, et cetera to meet the needs of at-risk students, socio-economically disadvantaged students, EL students and Foster Youth students.
1.14 The District Staffed a 1.0 FTE BUMI Coordinator, but mid-year changed this position title to Principal.

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.

Material differences are as follows:
Goal 1, Action 3 - The costs of Targeted Collaboration during the 2025-2026 year, were included in the District's expenditures for this Action
Goal 1, Action 10 - Additional purchases of materials were made in 2025-2026 than originally planned.
Goal 1, Action 12 - Salaries for summer school were under budgeted for in the 2025-2026 LCAP.

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

Target Outcome for Three Year Outcome: Performance on the State's English language arts and mathematics assessments will remain in the Very High status range.

BUMI's 2025 Dashboard ELA indicator is rated Blue and has demonstrated a strong and uninterrupted upward trajectory, gaining 31.1 points from 2023 to 2025. The all-students goal is not only met but substantially exceeded. The consistent year-over-year growth reflects the effectiveness of the immersion model's ELA instructional approach and suggests strong program stability. All numerically significant subgroups are well above standard.

BUMI's 2025 Dashboard Mathematics indicator is rated Green in 2025, despite a DFS of 135.0 — a score that would be rated Blue in many contexts. The 2023 to 2025 net gain is 26.2 points, with most of that growth occurring between 2024 and 2025. Notably, the 2023 result (108.8) was rated Green, declined fractionally to 108.7 in 2024, then rebounded sharply in 2025. While the all-students Mathematics goal of reaching Blue has not yet been achieved by indicator color, the DFS trajectory is strongly positive and the school's performance is exceptional relative to state and district averages. The distinction between Green and Blue at these performance levels reflects Dashboard threshold placement rather than a meaningful performance concern. All numerically significant subgroups are well above standard.

BUMI's 2025 Dashboard Science indicator was 83.1 points Above Standard on the California Science Test (CAST) (+3.2 pts), well above the state average of 52.6.

These outcomes are within range of meeting the targets and the actions in 1.1-1.14 are considered effective.

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.

Moving forward, the 3 year targeted performance outcome on the iReady Reading diagnostic will be 100%.

**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** | Provide: Highly Qualified and Appropriately Assigned Certificated Employees | Provide highly qualified and appropriately assigned administrators, teachers, and other certificated staff to provide every BUSD/BUMI student an educational program with standards-aligned instruction, fidelity to District programs and practices and robust, rigorous learning experiences inside and outside the classroom so that all students can meet or exceed state standards. | $560,501.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| **1.2** | Provide: Highly Qualified Classified Employees | Provide highly qualified administrators and other classified staff to provide every BUSD student an educational program with standards-aligned instruction, fidelity to District programs and practices and robust, rigorous learning experiences inside and outside the classroom so that all students can meet or exceed state standards. | $217,973.00 | No |
| **1.3** | Targeted Collaboration: Grade-level data-based decision-making and standards alignment | Targeted Collaboration: Grade-level data-based decision-making | $4,300.00 | Yes |
| **1.4** | Speech and Language Pathologist | Add .8 FTE SLP for a total of 2.8 FTE SLP to implement an in-house speech and language services program to address student needs which will provide opportunities for students to fully access instruction and achieve learning goals; 1.0 SLPA (Speech & Language Assistant) - districtwide. | $8,963.00 | No |
| **1.5** | 0.5 FTE District-Wide ELL Coordinator | Continue to provide a District-wide ELL Coordinator that will be assigned to work with all staff to support ELL students at all school sites to support language acquisition for English Learners. | $1,183.00 | Yes |
| **1.6** | Physical Education Instructors | Continue to provide fully credentialed physical education teachers at each school site to support students academic and social emotional needs so students may fully access instruction and achieve learning goals. | $33,635.00 | No |
| **1.7** | Library Associates | Continue to provide Library Associate Services at each school site to support students academic and social emotional needs so students may fully access instruction and achieve learning goals. | $11,261.00 | No |
| **1.8** | Grade Level Readiness - Certificated | Continue to provide expanded learning programs at all school sites, particularly for low-income students, English Learners, and underrepresented students. Coursework is designed to provide students | | No |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | Intervention Teachers | demonstrating high needs the additional intervention services needed to accelerate progress towards grade level readiness, particularly for those students who demonstrate gaps in grade level proficiency. | | |
| **1.9** | Professional Development to support implementation of state standards | Curriculum Coordinator will provide teachers and other instructional staff professional development and a wide range of supports for implementation of state standards. Professional Learning will include guidance for the use of grade level scope and sequence plans, administration and analysis of the District's common assessments, and on-site coaching for effective delivery of research-based, standards aligned instruction. Professional development is anchored in the district's commitment to the practices of Universal Design for Learning (UDL). | $4,606.00 | No |
| **1.10** | Board-adopted Instructional Materials | Provide all students Board Adopted High-Quality Standards Aligned Instructional Materials, Books, Resources and Supplies, maintaining 100% Compliance with the Williams Act. | $63,178.00 | No |
| **1.11** | Credit Recovery Options | Provide students who are off-track for promotion access and support to program options that accelerate their progress toward on-track status. Staff have and will continue to collaborate with Homeless Youth Services, Foster Youth Services, and staff supporting English Learners to monitor progress and prioritize these student groups in providing credit recovery options. | | No |
| **1.12** | ELL Summer School | Continue to provide ELL Summer School program | $89.00 | Yes |
| **1.13** | Site-determined, SPSA-based actions to support Goal 1 | Supplemental funding is allocated to school sites based on their number of low-income students and English Learners. These funds are for actions/strategies that benefit the targeted student groups. | $108,114.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
| --- | --- | --- | --- | --- |
| **1.14** | BUMI Principal | Maintain Mandarin Immersion Principal - formerly Coordinator Title | $181,816.00 | No |

# Goals and Actions

## Goal

| Goal # | Description | Type of Goal |
|---|---|---|
| 2 | Promote the social-emotional and behavioral development of each student. | Broad Goal |

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

The need to promote the social-emotional and behavioral development of each student was one of the District's goals prior to the pandemic and is now more important than ever. Providing a District program that cultivates students' well-being through intentional curriculum (Zones of Regulation), utilizing restorative practices, as well as other supports and services, supports school connectedness and attendance, which enables students to positively and fully engage in the school community and all aspects of their education. This Goal aligns with the longstanding District/Board Goal of developing the "Whole Child" and supports alignment with the State's school accountability system.

## Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 2.1 | Chronic absenteeism and suspension rate as well as student response data from the District's student climate survey. Group data is only reported when numbers exceed 30 per group or 15 for Homeless and Foster subgroups.<br><br>Average Daily Attendance (ADA) rate.<br><br>Middle school drop out rate. | The data below is from the 2023 CA Dashboard -<br><br>Chronic absenteeism 4.7%.<br>Suspension rate - 0%<br>----------<br>ADA Rate - 97%<br>Middle school dropout rate - 0<br>Expulsion rate - 0 | The data below is from the 2024 CA Dashboard -<br><br>Chronic absenteeism 0%.<br>Suspension rate - .7%<br>----------<br>ADA Rate - 98.15%<br>Middle school dropout rate - 0<br>Expulsion rate - 0 | The data below is from the 2025 CA Dashboard -<br><br>Chronic absenteeism .5%<br>Suspension rate - 2.1%<br>----------<br>ADA Rate - 98.7%<br>Middle school dropout rate - 0<br>Expulsion rate - 0 | Reduce chronic absenteeism rate to below 5%<br><br>Maintain ADA Rate over 96%<br><br>Maintain Very Low suspension rate on the California Dashboard.<br><br>Students will report high levels of agreement on a local climate | Differences are relative to 2025-2026 preliminary data<br><br>Chronic Absenteeism: -6.4%<br><br>ADA Rate - +1.45%<br><br>Suspension Rate - +.3% |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | Expulsion rate. | | | The data below is preliminary for 2025-2026<br><br>Chronic absenteeism 0%.<br>Suspension Rate - (n = number of suspensions)<br><br>Schoolwide = 1% (n=2)<br>Asian = 2% (n=2)<br>Socioeconomically Disadv. = 2% (n=1)<br><br>ADA Rate - 98.45%<br><br>Middle school dropout rate - 0<br><br>Expulsion rate - 0<br>---<br>2026 5th and 7th grade Climate Survey Results (N=42):<br><br>I feel safe at school - 98%<br><br>I enjoy coming to school to see my friends - 98% | survey in regards to school safety as well as peer and adult connections.<br><br>Middle school dropout rate - 0<br><br>Expulsion rate - 0 | Students report high levels of agreement on a local climate survey in regards to school safety as well as peer and adult connections.<br><br>Dropout and expulsion rates are 0%. |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | | | I have positive relationships with teachers and other adults at school - 90% | | |

# Goal Analysis [2025-26]

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

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

Buckeye Union School District was able to implement 17 of the 17 planned actions in Goal 2 at varied degrees that provided students with support and resources leading to improvements in their academic outcomes. Specifically, the Buckeye Union School District carried out this goal and implemented the planned actions as follows: For the 2025-2026 school year,
2.1 The District provided Foster Youth with regular check-ins, connection to academic supports including intervention and ELOP services, monitoring of attendance/engagement, referral to social, emotional, and other health services, as appropriate.
2.2 The District provided Unhoused Youth with extra support with enrollment and attendance issues that can be a barrier to accessing educational services, referrals for eligible services including housing and free meals, free transportation, Title 1 services, and other district, state, and federal programs; referrals to social, emotional, and health services; intervention and outreach; referrals to community services; etc.
2.3 The District staffed a robust mental health support program through staffing positions such as school counselors and/or school psychologists at all school sites, staffing a Family Engagement and Attendance Liaison position and specifically focusing efforts on reducing chronic absenteeism in the at-risk, socio-economically disadvantaged, EL and Foster Youth student population.
2.4 The District staffed the Family Engagement and Attendance Liaison position to assist schools in assessing and defining problems children may be experiencing with school attendance and performance, family interactions, social problems, and school-community relations which interfere with the student's ability and potential to obtain a satisfactory education. The Family Engagement and Attendance Liaison also consulted and assisted parents, teachers and others concerned with the child and his/her family in planning and implementing appropriate strategies to address impediments to a student's success. The primary focus of this position was on our unduplicated students namely socio-economically disadvantaged, EL and Foster Youth student population. Due to the resignation of the individual employed end of December 2025, this position was staffed for approximately 1/2 of the school year. Due to expiring "funds" and the significant improvement in chronic absenteeism, this position will not be filled in the 2026-2027 school year.
2.5 The District staffed health services by employing two highly qualified fully credentialed and licensed school nurses, supported by eight school health clerks, to respond to the immediate health needs of individual students to proactively identify physical and mental health needs

and provide or connect students and families to the appropriate services and resources. Nurses also engage in outreach to provide important health information and education to students and families.
2.6 The District staffed seven (7) full-time school psychologist positions to provide services at each school site to conduct assessments and to support appropriate academic and social emotional interventions and accommodations needed for students to fully access instruction and achieve learning goals. In addition, the school psychologists supported students in building competency in self-management, self-awareness, responsible decision-making, relationship skills, and social awareness, to help students engage in learning communities that are safe positive, inclusive, and welcoming.
2.7 The District staffed two full-time behaviorists in the District, to support the recommendation of appropriate academic and social emotional interventions and accommodations needed for students to fully access instruction and achieve learning goals.
2.8 The District staffed 8.0 FTE Behavior Technician services to support the recommendation of appropriate academic and social emotional support needed for students to fully access instruction and achieve learning goals; one behavior tech left mid-year and was not replaced.
2.9 The District staffed approximately 70 special education instructional assistants to serve the needs of its special needs students.
2.10 The District staffed single subject music instructors for 4th-8th grade students in our elementary and comprehensive middle schools and provided access to instruments, needed supplies, and sheet music. The District also implemented district-wide a Meet-the-Master program and funded additional staffing and substitutes as needed to provide this opportunity. The District also funds school garden programs district-wide.
2.11 The District provided release time and paid training to staff to effectively implement a PBIS framework at school sites focused on proactively intervening with an emphasis on prevention and instruction rather than punitive discipline. Efforts are aligned to the District's overall MTSS framework implementation.
2.12 The District provided staff, paid child care, snacks and delivered the Love and Logic Program on a few occasions at various school sites throughout the school year to parents, with a particular emphasis on serving low income, foster youth and ELL families.
2.13 The District fully staffed nutrition services with highly qualified individuals necessary to fully implement the Universal Meal program, providing a breakfast and lunch option for all students, and ensuring all meals and snacks are nutritionally compliant to ensure that healthy meals and/or snacks are always available to students.
2.14 The District staffed its Director of Facility position, its Director of Maintenance position and all custodial and grounds positions in order to maintain safe and clean facilities in good repair.
2.15 The District staffed its Director of Transportation position as well as all other transportation positions, but admittedly had difficulty filling all bus driver positions due to the labor shortage. This resulted in the combination of routes as needed. Transportation provided home-to-school and school-to-home services for all students needing transportation and at no cost for students who are socio-economically disadvantage, unhoused or foster youth.
2.16 The District has continued to staff site-based intervention services, at various levels, based on the unique needs of each site with certificated intervention teachers, school counseling, school psychologist support, behaviorist and behavior technician support, et cetera to meet the needs of at-risk students, socio-economically disadvantaged students, EL students and Foster Youth students. (Cost included in Action Item No. 1.16)
2.17 The District continues to maintain a common student assessment system to enable staff to have a meaningful opportunity to analyze student achievement data and inform their instruction.

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.

Goal 2, Action 4 - Salary expenditures incurred were lower than originally planned/budgeted due mid-year resignation of employee.
Goal 2, Action 6 - Salary expenditures incurred were lower than originally planned/budgeted for in 2025-2026 for BUMI.
Goal 2, Action 14 - Salary expenditures incurred were higher than originally planned/budgeted; Facilities and contract expenditures were up this year due higher than normal routine expenditures.

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

Actions 2.1 - 2.17 are effectively supporting outcomes. Chronic absenteeism is 0%. The site's preliminary suspension rate is 1% for 2025-2026. This is 1.1% below the 2025 CA Dashboard suspension rate. Student responses to the climate survey indicate overwhelmingly positive experiences of school climate.

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 planned 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 |
|---|---|---|---|---|
| **2.1** | Foster Youth Services | Provide an array of supports for Foster Youth and families through a case management model. Support includes regular check-ins in students, connection to academic supports including intervention services, monitoring of attendance/engagement, referral to social, emotional, and other health services, and empowerment of student voice. (Costs Included in Action Item No. 1.13) | $0.00 | Yes |
| **2.2** | Unhoused Youth Services | Provide direct support for Unhoused Youth and families in compliance with state and federal requirements. This includes identification and documentation for eligible services; enrollment and attendance support; referrals for eligible services including free meals, transportation, Title 1, and other district, state, and federal programs; referrals to social, emotional, and health services; intervention and outreach; referrals to | $0.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | community services; dispute resolution; and training/support for staff. (Costs Included in Action Item No. 1.13) | | |
| **2.3** | School Counselors - Social-Emotional Support and Engagement/Attendance | Continue to provide Middle School and Elementary School Counselors to support school sites in focused efforts to reduce chronic absenteeism and the District-wide effort to monitor and address mental health needs of students. | $10,627.00 | No |
| **2.4** | Family Engagement and Attendance Liaison | The Family Engagement and Attendance Liaison position will assist schools in assessing and defining problems children may be experiencing with school attendance and performance, family interactions, social problems, and school-community relations which interfere with the student's ability and potential to obtain a satisfactory education. The Family Engagement and Attendance Liaison will also consult and assist parents, teachers and others concerned with the child and his family in planning and implementing appropriate strategies to address impediments to a student's success. The primary focus of this position will be our unduplicated students. | $0.00 | No |
| **2.5** | District-wide Health Services: School Nurses and Health Clerks | Continue to provide 2.0 FTE school nurse staffing District-wide and a Health Clerk I or Health Clerk II at each school site to respond to the immediate health needs of individual students to proactively identify physical and mental health needs and provide or connect students and families to the appropriate services and resources. Nurses also engage in outreach to provide important health information and education to students and families. | $23,301.00 | No |
| **2.6** | District-wide School Psychologists | Continue to provide school psychologist services at each school site to conduct special education assessments, serve as a member of Student Success Team (SST) and Individualized Education Program (IEP) Team to support the recommendation of appropriate academic and social emotional interventions and accommodations needed for students to fully access instruction and achieve learning goals. In addition, school psychologists | $24,302.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | support students in building competency in self-management, self-awareness, responsible decision-making, relationship skills, and social awareness, to help students engage in learning communities that are safe positive, inclusive, and welcoming. | | |
| **2.7** | District-wide Behaviorist | Continue to provide 2.0 FTE Behaviorist III services to support the recommendation of appropriate academic and social emotional interventions and accommodations needed for students to fully access instruction and achieve learning goals. | $7,920.00 | No |
| **2.8** | Behavior Technicians | Continue to provide 9.0 FTE Behavior Technician services to support the recommendation of appropriate academic and social emotional support needed for students to fully access instruction and achieve learning goals | $10,801.00 | No |
| **2.9** | Instructional Assistants | Continue to provide students with disabilities specific supports as identified in their Individualized Education Program (IEP). | $70,713.00 | No |
| **2.10** | Visual and Performing Arts Opportunities | Provide instrumental music instructors for 4th-8th grade students in our elementary and comprehensive middle schools and ensure that students are provided access to instruments, needed supplies, and sheet music | $0.00 | No |
| **2.11** | Positive Behavioral Intervention and Supports (PBIS) implementation | Promote positive school climate by encouraging positive student behaviors. Support for schools to effectively implement a PBIS framework focused on proactively intervening with an emphasis on prevention and instruction rather than punitive discipline. Efforts are aligned to the District's overall MTSS framework implementation. | $0.00 | No |
| **2.12** | Love and Logic Training | Continue to provide Parent Education - Love and Logic Program, with a particular emphasis on serving low income, foster youth and ELL. | $25.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| **2.13** | Nutritional Services | Continue to provide nutritionally compliant meals at each school site to ensure that healthy meals and/or snacks are always available to students, whether they are at school, off campus for a special activity, participating in a school program taking place outside the regular school day, or involved in some other special circumstance. | $68,988.00 | No |
| **2.14** | Facilities Support Services | Maintain safe and clean facilities in good repair. Includes custodial, maintenance, and other facilities support staff as well as materials and services associated with the maintenance of school sites and other District facilities. | $128,270.00 | No |
| **2.15** | Transportation Services | Continue to provide transportation services, particularly to low income, homeless and foster youth as needed for students to fully access instruction and achieve learning goals. | $30,925.00 | No |
| **2.16** | Site-determined, SPSA-based actions to support Goal 2 | Supplemental Grant funding to support Goal No. 2 is allocated to school sites based on their number of low-income students and English Learners. These funds are for actions/strategies that benefit the targeted student groups. (Costs included in Action Item 1.13) | $0.00 | Yes |
| **2.17** | Common Student Assessment | Continue to implement a Common Student Assessment System for Student Achievement Data | $1,814.00 | No |

# Goals and Actions

## Goal

| Goal # | Description | Type of Goal |
|---|---|---|
| 3 | Maintain strong parent engagement, community relations and communications. | Maintenance of Progress Goal |

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)

An explanation of why the LEA has developed this goal.

This Goal aligns with the longstanding District/Board Goals and supports alignment with the State's school accountability system. Most importantly, parent engagement is critical to student success and the maintenance of thriving dynamic school communities. Providing meaningful parent education and engagement opportunities throughout the school year and recognizing families as partners in the education of their students, is critical for student success and remains a continued focus of the District. Utilizing systems of communication throughout the District to keep families and community informed of school/District information and to stay engaged will serve to strengthen community relations and support students in their education.

## Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 3.1 | Parent representation on District advisory committees, site based parent education opportunities, District communications, and the Annual Parent Survey. | At least two parent representatives served on each of the District's advisory committees.<br><br>The site offered at least one site-based parent education opportunity, and the District offered one District-wide parent education opportunity.<br><br>The results of the District's annual parent | At least two parent representatives served on each of the District's and sites' advisory committees.<br><br>The site offered one parent education opportunity (Supporting Students' Success through PBIS) and | At least two parent representatives served on each of the District's and sites' advisory committees.<br><br>The site offered one parent education opportunity (Supporting Students' Success through PBIS at | At least two parent representatives will serve on each of the District/BUMI advisory committees.<br><br>The site will offer at least one site-based parent education opportunity and the District will offer at least one | The site has maintained performance consistent with the baseline and is on track to meet Year 3 targets. |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | demonstrated high levels of parent satisfaction with the BUMI program.<br><br>The site has engaged families of students with special needs through the IEP process and communication throughout the year as needed to meet individual student needs. Engagement is being supported by the District's Director of Student Services and a District Program Specialist.<br><br>The site is engaging families of students who are economically disadvantaged via direct communication from certificated staff and the principals. | the District offered two District-wide parent education opportunities (Cyber safety and Parenting with Love and Logic).<br><br>The results of the District's annual parent demonstrated high levels of parent satisfaction with the BUMI program.<br><br>The site has engaged families of students with special needs through the IEP process and communication throughout the year as needed to meet individual student needs. Engagement is being supported by the District's Director of Student Services and a District Program Specialist.<br><br>The site is engaging families | home) and the District offered one District-wide parent education opportunities (Parenting with Love and Logic).<br><br>Parents provided feedback on proposed Mandarin language curriculum update<br><br>The results of the District's annual parent survey demonstrated high levels of parent satisfaction with the BUMI program.<br><br>The site has engaged families of students with special needs through the IEP process and communication throughout the year as needed to meet individual student needs. Engagement is being supported by the District's | District-wide parent education opportunity.<br><br>The results of the District's annual parent survey will demonstrate high levels of parent satisfaction with the BUMI program. | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | | of students who are economically disadvantaged via direct communication from certificated staff and administrators. | Director of Student Services and a District Program Specialist.<br><br>The site is engaging families of students who are economically disadvantaged via direct communication from certificated staff and administrators. | | |

# Goal Analysis [2025-26]

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

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

Buckeye Union School District was able to implement 3 of the 3 planned actions in Goal 3 at varied degrees that provided students with support and resources leading to improvements in their academic outcomes. Specifically, the Buckeye Union School District carried out this goal and implemented the planned actions as follows: For the 2025-2026 school year,
3.1 The District provided translation services to all students/families who needed these services to support a wide range of communication efforts between the District and families. Staff and/or a contracted vendor also provided simultaneous interpretation support during meetings and directly responds to parents/guardians in their home language.
3.2 The District, through its school site administrative teams and Family Engagement and Attendance Liaison position, has engaged in extensive family outreach to partner in increasing student engagement and reducing chronic absenteeism including the delivery of personalized messages to students/families based on analysis of individual student attendance data, home visits, etc.
3.3 We provided Parent Information/Training Nights/Presenters on the topics of Love and Logic, Zones of Regulation, Social Media Safety, and PBIS strategies

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.

No material differences noted in the 2025-2026 LCAP and actuals.

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

The site continues to effectively engage with the community and is well supported by actions 3.1-3.3.

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 planned 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** | Translation and Interpretation Services | The District provides translation services to support a wide range of communication efforts between the District and families. Staff also provides simultaneous interpretation support during meetings and directly responds to parents/guardians in their home language. | $160.00 | Yes |
| **3.2** | Family Communication Tools | Family outreach to partner in increasing student engagement and reducing chronic absenteeism. Delivery of personalized messages to family based on analysis of individual student attendance data. Communications help families take action to support attendance and participate in student support. | $0.00 | No |
| **3.3** | Parent Education | Continue to provide Parent Information/Training Nights/Presenters | $0.00 | No |

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

| Total Projected LCFF Supplemental and/or Concentration Grants | Projected Additional 15 percent LCFF Concentration Grant |
|---|---|
| $$113,871 | $ |

**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 |
|---|---|---|---|
| 3.482% | 0.000% | $0.00 | 3.482% |

**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 |
|---|---|---|---|
| **1.3** | **Action:**<br>Targeted Collaboration: Grade- level data-based decision-making and standards alignment<br><br>**Need:**<br>Teachers need opportunities to refine instructional approaches based upon a clear understanding of student performance and State standards. | Teacher collaboration is essential to identifying the learning challenges of unduplicated students and adjusting instruction, while being clear about standards alignment is essential for student growth. | State assessments of English-language arts, mathematics, and science; iReady Diagnostic Assessment median growth reports; Standards Implementation Survey |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| | **Scope:**<br>LEA-wide | | |
| **1.5** | **Action:**<br>0.5 FTE District-Wide ELL Coordinator<br><br>**Need:**<br>Development of oral language, reading, spelling, and writing skills<br><br>**Scope:**<br>LEA-wide | This resource is principally directed to serve the needs of all unduplicated count student District-wide. The position will serve the needs of all English Learners district-wide with supporting the coordination of services and resources to English Learners. The ELL Coordinator will also ensure that the principals will have support that will free up time to focus on instructional leadership, thus facilitating their effectiveness. Research indicates that effective principals have a significant impact on student achievement (Branch, Gregory F., Hanushek, Eric A., and Rivkin, Steven G. (2013) "School Leaders Matter", available at http://educationnext.org/school-leaders-matter/.) | EL progress data; EL reclassification data |
| **1.12** | **Action:**<br>ELL Summer School<br><br>**Need:**<br>Extended School Year - Development of oral language, reading, spelling, and writing skills; Development of Math skills<br><br>**Scope:**<br>LEA-wide | This resource is principally directed to serve the needs of all unduplicated count student District-wide. The position will serve the needs of all English Learners district-wide with supporting the coordination of services and resources to English Learners. The ELL Coordinator will also ensure that the principals will have support that will free up time to focus on instructional leadership, thus facilitating their effectiveness. Research indicates that effective principals have a significant impact on student achievement (Branch, Gregory F., Hanushek, Eric A., and Rivkin, Steven G. (2013) "School Leaders Matter", available at http://educationnext.org/school-leaders-matter/.) | EL progress data; EL reclassification data |
| **1.13** | **Action:**<br>Site-determined, SPSA-based actions to support Goal 1 | School sites will receive funding allocations annually to implement approved supplemental programs, services, related supplies, and | State Assessments of English-language arts, mathematics, and science; |

| 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 |
|---|---|---|---|
| | **Need:**<br>Intervention services to maximize academic growth, responsibility and achievement as well as to support the mental health needs of each student, with a focus of this funding on meeting the needs of our unduplicated students.<br><br>**Scope:**<br>LEA-wide | professional development aligned to the District's areas of focus and the instructional framework. This funding will also be used to promote PBIS/Responsive classroom supplies/materials and professional development; Zones of Regulation classroom supplies/materials and professional development; Intervention Teachers to address ELA and Math needs; additional staffing as needed to support student learning and SEL needs; and additional professional development as needed to support student learning and SEL needs. In providing these allocations, we are able to meet the needs of our unduplicated students as well as all students which will result in improved student outcomes academically and behaviorally. | iReady Diagnostic Assessment median growth reports |
| **2.1** | **Action:**<br>Foster Youth Services<br><br>**Need:**<br>Academic and social emotional well being<br><br>**Scope:**<br>LEA-wide | The District will continue to ensure Foster Youth have access to academic support and interventions, social-emotional interventions, and opportunities for engagement throughout the school day, including in expanded learning opportunities and extracurricular activities in order to develop and maintain connectedness to school. We expect to see our foster youth thrive due to the increased amount of one to one attention this action provides. | Attendance Rate; Suspension and Expulsion Rates |
| **2.2** | **Action:**<br>Unhoused Youth Services<br><br>**Need:**<br>Academic and social emotional well being<br><br>**Scope:**<br>LEA-wide | The District will continue to ensure our Unhoused Youth have access to academic support and interventions, social-emotional interventions, and opportunities for engagement throughout the school day, including in expanded learning opportunities and extracurricular activities in order to develop and maintain connectedness to school. We expect to see our foster youth thrive due to the increased amount of one to one attention this action provides. | Attendance Rate; Suspension and Expulsion Rates |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| **2.12** | **Action:**<br>Love and Logic Training<br><br>**Need:**<br>Parent education, training and support<br><br>**Scope:**<br>LEA-wide | Maintain parent-education programs, including Love and Logic program and Rosetta Stone, with the primary focus of this action to serve the unduplicated students | Parent attendance data |
| **2.16** | **Action:**<br>Site-determined, SPSA-based actions to support Goal 2<br><br>**Need:**<br>Academic and social emotional well being<br><br>**Scope:**<br>LEA-wide | Continue site allocation funding to each site based on unduplicated student count to provide before/during/afterschool intervention, teacher collaboration time, promote positive behavior through restorative practices, behavior management supports and supplemental materials directed toward increasing student performance. Principals, with input from their school site/staff and based on a review of data, principally direct these funds to increase support to unduplicated count students and students with the highest needs. Teacher professional communities that are part of practice (and not an "add-on") are an effective way to build pedagogical knowledge. (Darling-Hammond, L. [2005] Professional Development Schools: Schools for Developing a Profession). It remains the case that this time is a critical resource for school site staff to engage in the active implementation of instructional strategies, programs, and initiatives that have been identified as key levers in improving outcomes for students with the highest needs. These include an effective Multi-Tiered System of Supports (MTSS), Universal Design for Learning (UDL), and effective Designated and Integrated ELD. The provision of regular time to focus on the school's Single Plan for Student Achievement and | Attendance Rate; Suspension and Expulsion Rates; Student Climate Survey; State assessment of English-language arts; iReady Reading Diagnostic median growth report; iReady Reading Diagnostic Performance 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 |
|---|---|---|---|
| | | the district's strategic goals and related initiatives will ensure that schools are able to consistently engage in professional learning activities that enable them to successfully implement and sustain key efforts in service of unduplicated students. Social Emotional Learning (SEL) and Positive Behavioral Intervention and Supports (PBIS) also remain important programs in the district's overall effort to improve the culture and climate of the district at the classroom, school, and community level. These actions are jointly focused on providing both students and staff the training, skills, and tools they need to establish and maintain a positive school climate and culture. Moving forward, SEL and PBIS efforts are being aligned to the overall implementation of a Multi-Tiered System of Supports (MTSS). This will target support at schools within each MTSS cohort to ensure that systems can be aligned and unified within the overall MTSS implementation. This alignment will support increased focus of efforts to target student groups, as a foundational aspect of MTSS is data-based decision making. As needs are identified, students are connected to supports and staff direct resources to be used in the most efficient and effective manner. The primary focus of these actions are on unduplicated students. | |
| **3.1** | **Action:**<br>Translation and Interpretation Services<br><br>**Need:**<br>Development of oral language, reading, spelling, and writing skills and Family Engagement<br><br>**Scope:** | This resource is principally directed to serve the needs of all unduplicated count students District-wide. The position will serve the needs of all English Learners district-wide with supporting the coordination of services and resources to English Learners and will result in development of oral language, reading, spelling and writing skills and allow for improved family engagement. | EL Progress data; EL Reclassification data |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| | LEA-wide | | |

### *Limited Actions*

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

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

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

Not Applicable

## Additional Concentration Grant Funding

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

Not Applicable.  Buckeye Union School District does not receive concentration grant add-on funding.

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

# 2026-27 Total Planned Expenditures Table

| LCAP Year | 1. Projected LCFF Base Grant (Input Dollar Amount) | 2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount) | 3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1) | LCFF Carryover — Percentage (Input Percentage from Prior Year) | Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %) |
|---|---|---|---|---|---|
| Totals | $3,269,872 | $113,871 | 3.482% | 0.000% | 3.482% |

| Totals | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Total Personnel | Total Non-personnel |
|---|---|---|---|---|---|---|---|
| Totals | $1,286,083.00 | $160,108.00 | $92,868.00 | $34,406.00 | $1,573,465.00 | $1,199,407.00 | $374,058.00 |

| 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 | Provide: Highly Qualified and Appropriately Assigned Certificated Employees | All | No | | | All Schools | 2026-2027 | $560,501.00 | $0.00 | $521,315.00 | $33,718.00 | $32,536.00 | ($27,068.00) | $560,501.00 | |
| 1 | 1.2 | Provide: Highly Qualified Classified Employees | All | No | | | All Schools | 2026-2027 | $217,973.00 | $0.00 | $202,733.00 | $13,113.00 | $12,653.00 | ($10,526.00) | $217,973.00 | |
| 1 | 1.3 | Targeted Collaboration: Grade- level data-based decision-making and standards alignment | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | 2026-2027 | $4,300.00 | $0.00 | $4,300.00 | $0.00 | $0.00 | $0.00 | $4,300.00 | |
| 1 | 1.4 | Speech and Language Pathologist | Students with Disabilities | No | | | All Schools | 2026-2027 | $8,963.00 | $0.00 | $6,274.00 | $2,689.00 | | | $8,963.00 | |
| 1 | 1.5 | 0.5 FTE District-Wide ELL Coordinator | English Learners | Yes | LEA-wide | English Learners | All Schools | 2026-2027 | $1,183.00 | $0.00 | $1,183.00 | | | | $1,183.00 | |
| 1 | 1.6 | Physical Education Instructors | All | No | | | All Schools | 2026-2027 | $33,635.00 | $0.00 | $33,635.00 | | | | $33,635.00 | |
| 1 | 1.7 | Library Associates | All | No | | | All Schools | 2026-2027 | $10,701.00 | $560.00 | $11,261.00 | | | | $11,261.00 | |
| 1 | 1.8 | Grade Level Readiness - Certificated Intervention Teachers | All | No | | | All Schools | 2026-2027 | | | | | | | | |
| 1 | 1.9 | Professional Development to support implementation of state standards | All | No | | | All Schools | 2026-2027 | $4,606.00 | $0.00 | $4,606.00 | | | | $4,606.00 | |
| 1 | 1.10 | Board-adopted Instructional Materials | All | No | | | All Schools | 2026-2027 | $0.00 | $63,178.00 | $37,631.00 | $14,330.00 | $10,336.00 | $881.00 | $63,178.00 | |
| 1 | 1.11 | Credit Recovery Options | All | No | | | Specific Schools: BUMI Middle School | 2026-2027 | | | | | | | | |
| 1 | 1.12 | ELL Summer School | English Learners | Yes | LEA-wide | English Learners | All Schools | 2026-2027 | $49.00 | $40.00 | $89.00 | | | | $89.00 | |
| 1 | 1.13 | Site-determined, SPSA-based actions to support Goal 1 | English Learners Foster Youth | Yes | LEA-wide | English Learners Foster Youth | All Schools | 2026-2027 | $0.00 | $108,114.00 | $108,114.00 | | | | $108,114.00 | |

| 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | Low Income | | | Low Income | | | | | | | | | | |
| 1 | 1.14 | BUMI Principal | All | No | | | All Schools | 2026-2027 | $181,816.00 | $0.00 | $181,816.00 | | | | $181,816.00 | |
| 2 | 2.1 | Foster Youth Services | Foster Youth | Yes | LEA-wide | Foster Youth | | 2026-2027 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | |
| 2 | 2.2 | Unhoused Youth Services | Low Income | Yes | LEA-wide | Low Income | | 2026-2027 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | |
| 2 | 2.3 | School Counselors - Social-Emotional Support and Engagement/Attendance | All | No | | | All Schools | 2026-2027 | $10,527.00 | $100.00 | $10,627.00 | | | | $10,627.00 | |
| 2 | 2.4 | Family Engagement and Attendance Liaison | All | No | | | All Schools | 2026-2027 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | |
| 2 | 2.5 | District-wide Health Services: School Nurses and Health Clerks | All | No | | | All Schools | 2026-2027 | $22,898.00 | $403.00 | $22,837.00 | $464.00 | | | $23,301.00 | |
| 2 | 2.6 | District-wide School Psychologists | Students with Disabilities | No | | | All Schools | 2026-2027 | $23,785.00 | $517.00 | $24,302.00 | | | | $24,302.00 | |
| 2 | 2.7 | District-wide Behaviorist | Students with Disabilities | No | | | All Schools | 2026-2027 | $7,920.00 | $0.00 | $1,584.00 | $6,336.00 | | | $7,920.00 | |
| 2 | 2.8 | Behavior Technicians | Students with Disabilities | No | | | All Schools | 2026-2027 | $10,801.00 | $0.00 | | $10,801.00 | | | $10,801.00 | |
| 2 | 2.9 | Instructional Assistants | Students with Disabilities | No | | | All Schools | 2026-2027 | $70,713.00 | $0.00 | $5,687.00 | $581.00 | $13,052.00 | $51,393.00 | $70,713.00 | |
| 2 | 2.10 | Visual and Performing Arts Opportunities | All | No | | | All Schools | 2026-2027 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | |
| 2 | 2.11 | Positive Behavioral Intervention and Supports (PBIS) implementation | All | No | | | All Schools | 2026-2027 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | |
| 2 | 2.12 | Love and Logic Training | English Learners<br>Foster Youth<br>Low Income | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | | 2026-2027 | $25.00 | $0.00 | $25.00 | | | | $25.00 | |
| 2 | 2.13 | Nutritional Services | All | No | | | All Schools | 2026-2027 | $20,915.00 | $48,073.00 | $0.00 | $48,982.00 | $2,069.00 | $17,937.00 | $68,988.00 | |
| 2 | 2.14 | Facilities Support Services | All | No | | | All Schools | 2026-2027 | $0.00 | $128,270.00 | $76,402.00 | $29,094.00 | $20,985.00 | $1,789.00 | $128,270.00 | |
| 2 | 2.15 | Transportation Services | All | No | | | All Schools | 2026-2027 | $8,096.00 | $22,829.00 | $29,688.00 | | $1,237.00 | | $30,925.00 | |
| 2 | 2.16 | Site-determined, SPSA-based actions to support Goal 2 | English Learners<br>Foster Youth<br>Low Income | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | 2026-2027 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | |

| Goal # | Action # | Action Title | Student Group(s) | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Time Span | Total Personnel | Total Non-personnel | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Planned Percentage of Improved Services |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 2.17 | Common Student Assessment | All | No | | | All Schools | 2026-2027 | $0.00 | $1,814.00 | $1,814.00 | | | | $1,814.00 | |
| 3 | 3.1 | Translation and Interpretation Services | English Learners | Yes | LEA-wide | English Learners | All Schools | 2026-2027 | $0.00 | $160.00 | $160.00 | | | | $160.00 | |
| 3 | 3.2 | Family Communication Tools | All | No | | | All Schools | 2026-2027 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | |
| 3 | 3.3 | Parent Education | All | No | | | All Schools | 2026-2027 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | |

# 2026-27 Contributing Actions Table

| 1. Projected LCFF Base Grant | 2. Projected LCFF Supplemental and/or Concentration Grants | 3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1) | LCFF Carryover — Percentage (Percentage from Prior Year) | Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %) | 4. Total Planned Contributing Expenditures (LCFF Funds) | 5. Total Planned Percentage of Improved Services (%) | Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5) | Totals by Type | Total LCFF Funds |
|---|---|---|---|---|---|---|---|---|---|
| $3,269,872 | $113,871 | 3.482% | 0.000% | 3.482% | $113,871.00 | 0.000% | 3.482 % | **Total:** | $113,871.00 |
| | | | | | | | | **LEA-wide Total:** | $113,871.00 |
| | | | | | | | | **Limited Total:** | $0.00 |
| | | | | | | | | **Schoolwide Total:** | $0.00 |

| Goal | Action # | Action Title | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Planned Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services (%) |
|---|---|---|---|---|---|---|---|---|
| **1** | **1.3** | Targeted Collaboration: Grade- level data-based decision-making and standards alignment | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $4,300.00 | |
| **1** | **1.5** | 0.5 FTE District-Wide ELL Coordinator | Yes | LEA-wide | English Learners | All Schools | $1,183.00 | |
| **1** | **1.12** | ELL Summer School | Yes | LEA-wide | English Learners | All Schools | $89.00 | |
| **1** | **1.13** | Site-determined, SPSA-based actions to support Goal 1 | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $108,114.00 | |
| **2** | **2.1** | Foster Youth Services | Yes | LEA-wide | Foster Youth | | $0.00 | |
| **2** | **2.2** | Unhoused Youth Services | Yes | LEA-wide | Low Income | | $0.00 | |
| **2** | **2.12** | Love and Logic Training | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | | $25.00 | |

| Goal | Action # | Action Title | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Planned Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services (%) |
|---|---|---|---|---|---|---|---|---|
| 2 | 2.16 | Site-determined, SPSA-based actions to support Goal 2 | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $0.00 | |
| 3 | 3.1 | Translation and Interpretation Services | Yes | LEA-wide | English Learners | All Schools | $160.00 | |

# 2025-26 Annual Update Table

| Totals | Last Year's Total Planned Expenditures (Total Funds) | Total Estimated Expenditures (Total Funds) |
|---|---|---|
| **Totals** | $1,457,943.00 | $1,534,514.00 |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|---|---|---|---|---|---|
| **1** | **1.1** | Provide: Highly Qualified and Appropriately Assigned Certificated Employees | No | $543,290.00 | $563,691 |
| **1** | **1.2** | Provide: Highly Qualified Classified Employees | No | $211,280.00 | $219,213 |
| **1** | **1.3** | Targeted Collaboration: Grade-level data-based decision-making and standards alignment | Yes | $4,000.00 | $0 |
| **1** | **1.4** | Speech and Language Pathologist | No | $9,356.00 | $8,863 |
| **1** | **1.5** | 0.5 FTE District-Wide ELL Coordinator | Yes | $1,142.00 | $1,153 |
| **1** | **1.6** | Physical Education Instructors | No | $32,385.00 | $37,760 |
| **1** | **1.7** | Library Associates | No | $11,011.00 | $11,111 |
| **1** | **1.8** | Grade Level Readiness - Certificated Intervention Teachers | No | | |
| **1** | **1.9** | Professional Development to support implementation of state standards | No | $4,562.00 | $4,606 |
| **1** | **1.10** | Board-adopted Instructional Materials | No | $55,849.00 | $69,804 |
| **1** | **1.11** | Credit Recovery Options | No | | |

| 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 | ELL Summer School | Yes | $89.00 | $360 |
| 1 | 1.13 | Site-determined, SPSA-based actions to support Goal 1 | Yes | $56,780.00 | $60,498 |
| 1 | 1.14 | BUMI Coordinator | No | $175,385.00 | $177,059 |
| 2 | 2.1 | Foster Youth Services | Yes | | |
| 2 | 2.2 | Unhoused Youth Services | Yes | | |
| 2 | 2.3 | School Counselors - Social-Emotional Support and Engagement/Attendance | No | $9,850.00 | $10,627 |
| 2 | 2.4 | Family Engagement and Attendance Liaison | No | $3,213.00 | $1,683 |
| 2 | 2.5 | District-wide Health Services: School Nurses and Health Clerks | No | $20,212.00 | $19,399 |
| 2 | 2.6 | District-wide School Psychologists | No | $24,302.00 | $12,067 |
| 2 | 2.7 | District-wide Behaviorist | No | $7,694.00 | $7,771 |
| 2 | 2.8 | Behavior Technicians | No | $10,898.00 | $10,827 |
| 2 | 2.9 | Instructional Assistants | No | $68,075.00 | $74,416 |
| 2 | 2.10 | Visual and Performing Arts Opportunities | No | | |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|---|---|---|---|---|---|
| 2 | 2.11 | Positive Behavioral Intervention and Supports (PBIS) implementation | No | | |
| 2 | 2.12 | Love and Logic Training | Yes | $25.00 | $25 |
| 2 | 2.13 | Nutritional Services | No | $62,781.00 | $68,949 |
| 2 | 2.14 | Facilities Support Services | No | $113,390.00 | $141,724 |
| 2 | 2.15 | Transportation Services | No | $30,625.00 | $30,925 |
| 2 | 2.16 | Site-determined, SPSA-based actions to support Goal 2 | Yes | | |
| 2 | 2.17 | Common Student Assessment | No | $1,589.00 | $1,823 |
| 3 | 3.1 | Translation and Interpretation Services | Yes | $160.00 | $160 |
| 3 | 3.2 | Family Communication Tools | No | | |
| 3 | 3.3 | Parent Education | No | | |

# 2025-26 Contributing Actions Annual Update Table

| 6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount) | 4. Total Planned Contributing Expenditures (LCFF Funds) | 7. Total Estimated Expenditures for Contributing Actions (LCFF Funds) | Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4) | 5. Total Planned Percentage of Improved Services (%) | 8. Total Estimated Percentage of Improved Services (%) | Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8) |
|---|---|---|---|---|---|---|
| $62,196 | $62,196.00 | $62,196.00 | $0.00 | 0.000% | 0.000% | 0.000% |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributing to Increased or Improved Services? | Last Year's Planned Expenditures for Contributing Actions (LCFF Funds) | Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds) | Planned Percentage of Improved Services | Estimated Actual Percentage of Improved Services (Input Percentage) |
|---|---|---|---|---|---|---|---|
| 1 | 1.3 | Targeted Collaboration: Grade- level data-based decision-making and standards alignment | Yes | $4,000.00 | | | |
| 1 | 1.5 | 0.5 FTE District-Wide ELL Coordinator | Yes | $1,142.00 | $1,153 | | |
| 1 | 1.12 | ELL Summer School | Yes | $89.00 | $360 | | |
| 1 | 1.13 | Site-determined, SPSA-based actions to support Goal 1 | Yes | $56,780.00 | $60,498 | | |
| 2 | 2.1 | Foster Youth Services | Yes | | | | |
| 2 | 2.2 | Unhoused Youth Services | Yes | | | | |
| 2 | 2.12 | Love and Logic Training | Yes | $25.00 | $25 | | |
| 2 | 2.16 | Site-determined, SPSA-based actions to support Goal 2 | Yes | | | | |
| 3 | 3.1 | Translation and Interpretation Services | Yes | $160.00 | $160 | | |

# 2025-26 LCFF Carryover Table

| 9. Estimated Actual LCFF Base Grant (Input Dollar Amount) | 6. Estimated Actual LCFF Supplemental and/or Concentration Grants | LCFF Carryover — Percentage (Percentage from Prior Year) | 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %) | 7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds) | 8. Total Estimated Actual Percentage of Improved Services (%) | 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8) | 12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9) | 13. LCFF Carryover — Percentage (12 divided by 9) |
|---|---|---|---|---|---|---|---|---|
| 1,716,854 | $62,196 | 0 | 3.623% | $62,196.00 | 0.000% | 3.623% | $0.00 | 0.000% |

# Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

# Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

# Plan Summary

## *Purpose*

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

# Requirements and Instructions

**General Information**

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

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

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

**Reflections: Annual Performance**

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

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

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

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

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

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

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

**Reflections: Technical Assistance**

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

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

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

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

### Schools Identified

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

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

### Support for Identified Schools

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

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

### Monitoring and Evaluating Effectiveness

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

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

# Engaging Educational Partners

## *Purpose*

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

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

# Requirements

## *Requirements*

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

- Teachers,

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

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

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

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

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

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

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

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

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

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

## *Instructions*

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

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

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

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

# Goals and Actions

## *Purpose*

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

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

## *Requirements and Instructions*

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

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

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

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

**Requirement to Address the LCFF State Priorities**

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

Respond to the following prompts, as applicable:

## Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

## Broad Goal

Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

## Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

## Measuring and Reporting Results:

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

## Baseline

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

## Year 1 Outcome

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

## Year 2 Outcome

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

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

## Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

## Actions:

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

Action #

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

## Required Actions

### For English Learners and Long-Term English Learners

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

### For Technical Assistance

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

### For Lowest Performing Dashboard Indicators

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

### For LEAs With Unexpended LREBG Funds

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

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

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

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

## *Purpose*

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

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

### Statutory Requirements

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

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

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

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

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

### LEA-wide and Schoolwide Actions

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

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

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

### For School Districts Only

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

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

## *Requirements and Instructions*

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

***Required Descriptions:***

**LEA-wide and Schoolwide Actions**

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

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

Complete the table as follows:

**Identified Need(s)**

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

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

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

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

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

### Metric(s) to Monitor Effectiveness

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

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

### Limited Actions

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

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

Complete the table as follows:

### Identified Need(s)

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

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

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

## Metric(s) to Monitor Effectiveness

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

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

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

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

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

## Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

# Action Tables

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

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

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

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

## *Total Planned Expenditures Table*

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

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

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

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

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

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

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

## *Contributing Actions Table*

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

## *Annual Update Table*

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

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

## *Contributing Actions Annual Update Table*

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

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

## *LCFF Carryover Table*

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

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

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

## *Calculations in the Action Tables*

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

### Contributing Actions Table

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

### Contributing Actions Annual Update Table

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

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

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

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

## LCFF Carryover Table

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

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

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

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

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

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