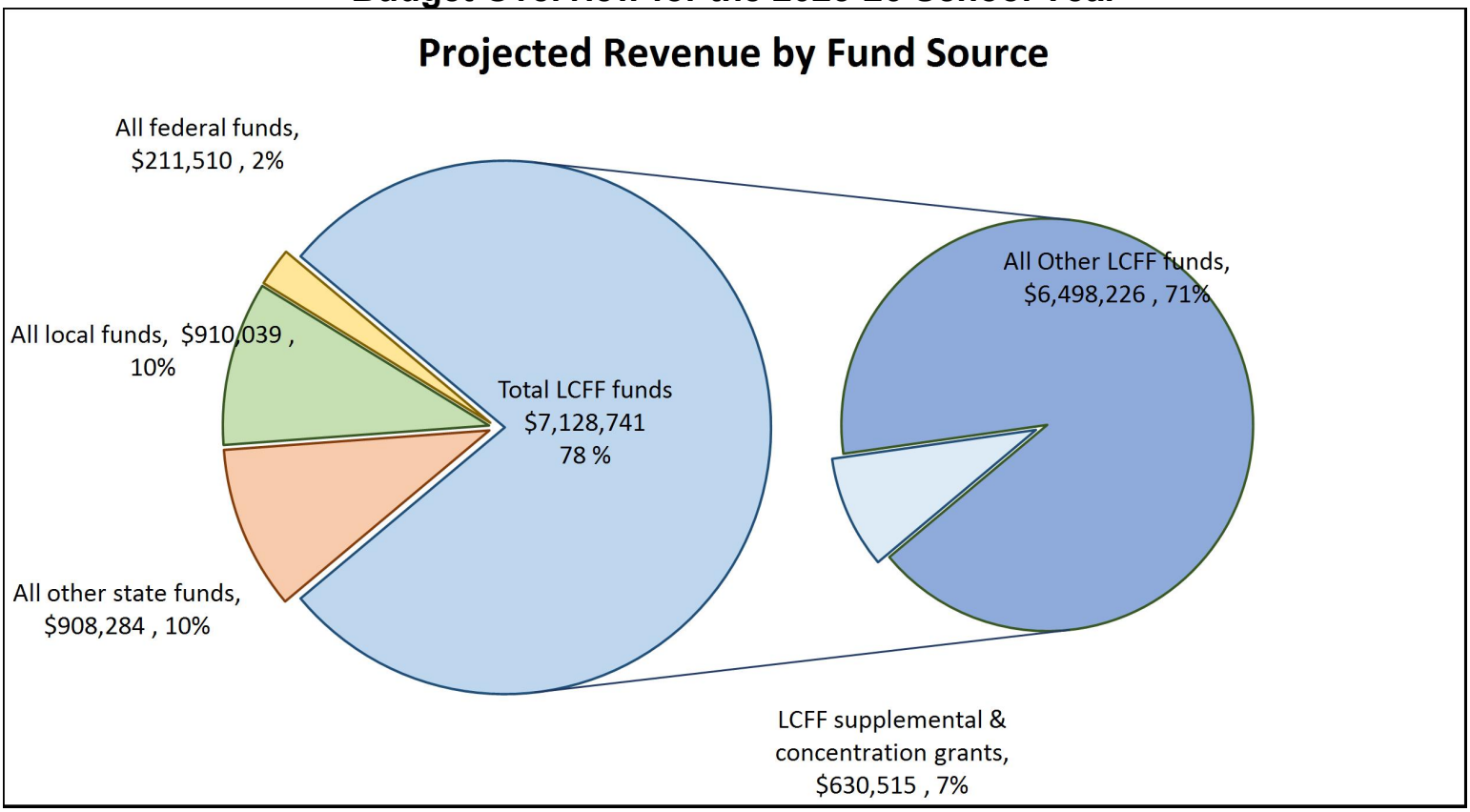
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Pollock Pines Elementary School District
CDS Code: 09-61960
School Year: 2025-26
LEA contact information:
Kim Little
Superintendent

530-644-5416

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

Budget Overview for the 2025-26 School Year

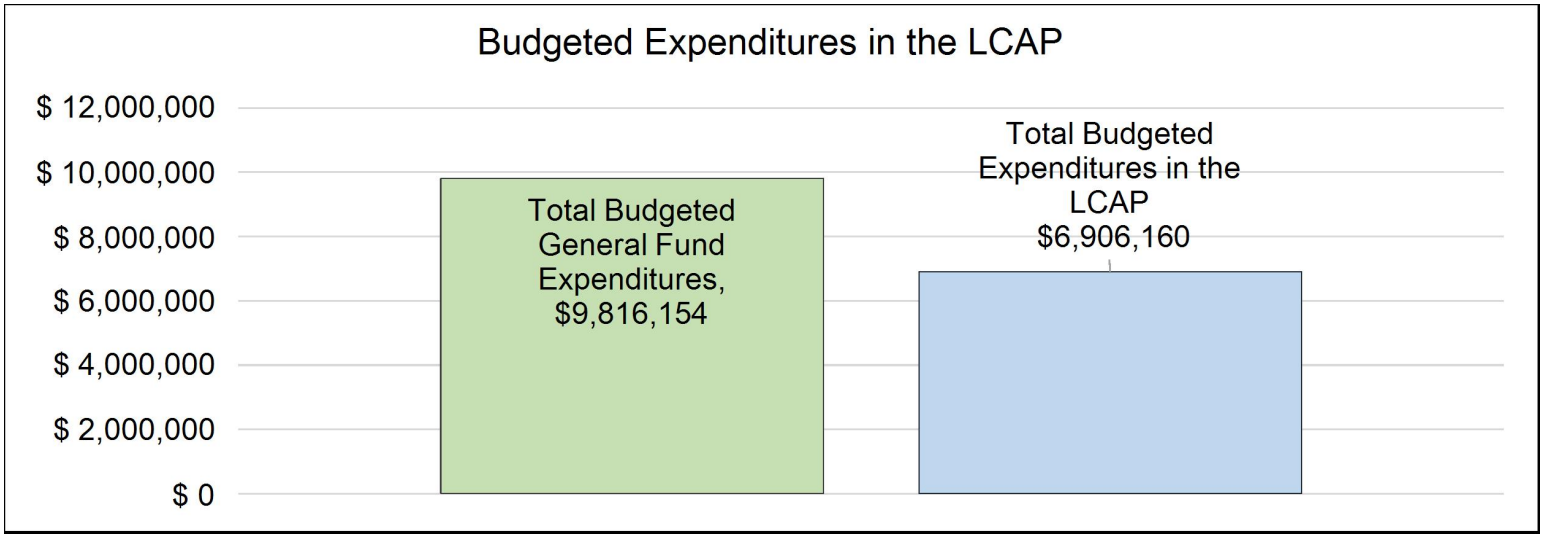


This chart shows the total general purpose revenue Pollock Pines Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Pollock Pines Elementary School District is $9,158,574, of which $7128741 is Local Control Funding Formula (LCFF), $908284 is other state funds, $910039 is local funds, and $211510 is federal funds. Of the $7128741 in LCFF Funds, $630515 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 Pollock Pines Elementary School District plans to spend for 2025-26. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Pollock Pines Elementary School District plans to spend $9816154 for the 2025-26 school year. Of that amount, $6906160 is tied to actions/services in the LCAP and $2,909,994 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

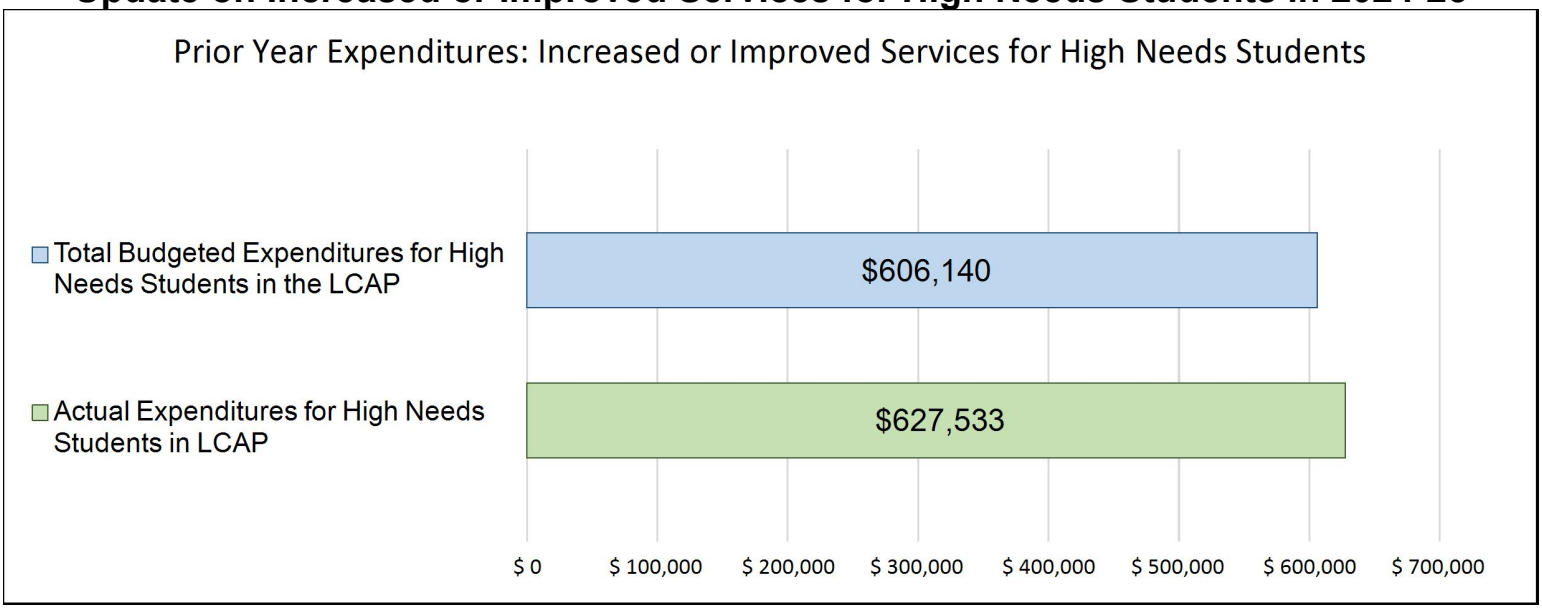
The General Fund Expenditures specified for the LCAP year not included in the LCAP include local activities, transportation, special education services, school site activities. Also included are significant expenditures for one-time funds.

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

In 2025-26, Pollock Pines Elementary School District is projecting it will receive $630515 based on the enrollment of foster youth, English learner, and low-income students. Pollock Pines Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Pollock Pines Elementary School District plans to spend $633000 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what Pollock Pines Elementary School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Pollock Pines Elementary School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2024-25, Pollock Pines Elementary School District's LCAP budgeted $606140 for planned actions to increase or improve services for high needs students. Pollock Pines Elementary School District actually spent $627533 for actions to increase or improve services for high needs students in 2024-25.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Pollock Pines Elementary School District	Kim Little Superintendent	klittle@ppesd.org 530-644-5416

Plan Summary [2025-26]

General Information

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

The Pollock Pines Elementary School District (PPESD) is nestled on the western slope of the Sierra Nevada Mountains, between Placerville and Lake Tahoe. This rural district's 80 employees work together to provide a positive learning environment and quality education for its nearly 600 students spanning from transitional kindergarten to eighth grade. PPESD is distinguished by its dedication to creating a nurturing and inclusive learning environment that foster academic excellence, personal growth, and community engagement. The district's mission emphasizes empowering students with essential knowledge, skills, and character for success in a rapidly changing world. In recent years, the district has persevered through declining enrollment and endured the effects of long term emergency closures due to catastrophic wildfire and severe winter storms. Despite its challenges, the district has remained steadfast in achieving its goals to support achievement. Both schools in the district offer an array of programs and supports that combine to deliver a well-rounded education to students. Pinewood Elementary School prides itself on providing a small, supportive setting where students from Transitional Kindergarten to fourth grade thrive. The school is committed to academic rigor, supported by curriculum adoptions aligned with current standards and a variety of instructional interventions. Emphasis is also placed on the integration of technology in learning, with significant resources dedicated to ensuring that students are proficient in digital literacy from an early age. Additionally, Pinewood underscores the importance of a safe learning environment, implementing a Positive Behavioral Interventions and Supports (PBIS) system. Sierra Ridge Middle School extends the district's mission to older students, offering a broad academic program that prepares students for high school and beyond. The school's curriculum is designed to meet the diverse needs of its student population, incorporating advanced technology and a range of extracurricular opportunities to support holistic development. Students are exposed to career and college information in preparation for CTE opportunities in high school. Similar to Pinewood, Sierra Ridge is committed to fostering a supportive and safe educational setting, also utilizing PBIS and other strategies to promote student well-being and engagement. Both schools serve a diverse student body, including socioeconomically

disadvantaged students and those with disabilities. While small in number, the district continually strives to support its English learners, foster youth, and students in transitional housing. The LCAP focuses on ensuring that our student subgroups receive targeted support to meet their unique needs, aiming to close the achievement gap and promote equity within the district.

Reflections: Annual Performance

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

Reflecting on the annual performance of the Pollock Pines Elementary School District (PPESD), including Pinewood Elementary and Sierra Ridge School, illustrates its commitment to continuous improvement and a responsive approach to the evolving needs of its students and community. This reflection highlights key metrics on the 2023 Dashboard for academic performance, chronic absenteeism, and suspension rates. In addition, this summary expands on the 2023 local Indicators and California Healthy Kids Survey data demonstrating the district's efforts toward achieving the goals set forth in its Local Control and Accountability Plan (LCAP).

Academic Performance:
PPESD has seen fluctuating yet promising trends in academic performance. Utilizing the California Assessment of Student Performance and Progress (CAASPP) results as a primary measure, there has been a focused effort to address the literacy and numeracy needs of students across all grade levels. While the district experienced slight dips in performance, particularly during the transitions associated with remote learning, subsequent years have shown gradual improvement due the district's commitment to providing quality first instruction and incorporation on targeted interventions. Notably, Pinewood Elementary and Sierra Ridge School have both implemented programs aimed at strengthening foundational skills in reading and math, contributing to slight uptick in scores. As the district continues its work to academically support all students, it is recognized that focused actions and supports in this area for students with disabilities at both Pinewood and Sierra Ridge is necessary as this group is performing over 50 points lower below standard compared to all student in the district. (Associated LCAP Goal Actions: 1.1, 1.2, 1.4, 1.5, 1,6, 1.7)

Chronic Absenteeism:
Chronic absenteeism remains a challenge but one that PPESD is actively addressing. External factors influenced a decline in the district's school attendance including the COVID pandemic as well as extensive emergency closures due to the massive Caldor wildfire and significant winter storms. To address its growing attendance challenge (chronic absenteeism for the 2023 dashboard nearing 38%), the district implemented several initiatives to improve attendance, including the introduction of attendance recognition programs and parent outreach efforts. These actions have led to a significant decrease in chronic absenteeism rates, reflecting the district's ongoing commitment to ensuring students are engaged and present in school. Amplified focus in this area for the 2023-2024 school year indicates the District Dashboard will realize a significant reduction in chronic absenteeism when updated. Going forward with this explicit focus, the LCAP will ensure actions at both school sites not only broadly focus on all students but narrow the scope of actions to hone in on student with disabilities, socioeconomically disadvantaged, homeless, Hispanic, white and ethnic group comprises of 2 or more races. (Associated LCAP Goal Actions: 2.1, 2.2 (SWD Specific), 2.3, 2.4, 2.6)

Suspension Rates
In consideration of the past three years, suspension rates have also increased coming out of the COVID pandemic in the Pollock Pines Elementary School District. PPESD's actions to improve students' social-emotional well being and increase positive behavior include

adoption of Positive Behavioral Interventions and Supports (PBIS), implementation of the Second Step social emotional learning curriculum districtwide, establishment of wellness centers on both sites, reestablishment of extracurricular opportunities including sports, music, and field trips. These strategies have fostered a more inclusive school climate and were aimed to reduce the need for exclusionary discipline measures. It is recognized that Pinewood Elementary and Sierra Ridge School have made notable strides in creating environments where students feel supported and understood. In terms of suspension, Pinewood Elementary School's most recent dashboard data of 2% suspension rate falls well below state suspension rate of 3.5%. In its commitment for improvement, this site will incorporate actions to reduce suspensions for is students with disabilities and Hispanic groups. The district recognizes that it needs to incorporate more actions to significantly decrease suspensions at Sierra Ridge Middle School. With a suspension rate of over 16% at the middle school a multi tiered action planned will be developed not only to include improving behaviors for all students but also students with disabilities, socioeconomically disadvantaged, homeless, white students and those students with ethnic backgrounds of two or more races. This area will be significant focus for technical assistance going forward forward with a need to train staff on restorative practices. (Associated LCAP Goal Actions: 2.4, 2.5, 2.6, 2.8, 2.9)

Local Indicators:
Local Indicators, encompassing parent engagement, school climate, and implementation of academic standards, have shown positive progress. Based on feedback from local surveys, the district has amplified efforts to involve parents through various forums and activities including Parent -Teacher and Sports Booster Clubs leading to higher levels of satisfaction and involvement. School climate surveys reveal an upward trend in students' and parents' perceptions of safety and inclusiveness.

The California Healthy Kids Survey results offer insights into student well-being and engagement. Over the past three years, PPESD has focused on enhancing social-emotional learning and mental health support. The survey results indicate increased feelings of connectedness and safety among students, underscoring the effectiveness of wellness initiatives and the positive impact of the district's wellness centers.

At the close of the 2024-2025 school year, the district recognizes growth in key focus areas and acknowledges opportunities to adapt actions aimed to bolster continual improvement. In regards to the academic performance, the district implemented a common assessment program for both English Language Arts and Math across grades, fostering data driven instructional planning. In addition, with a commitment to provide quality standard-based resources for all subjects, the district piloted social studies programs with the intent to adopt in the upcoming school year.

One area of significant improvement for PPESD is chronic absenteeism. The district recognized a decline in absenteeism of over 12% from the prior year. This movement from red to yellow on the dashboard is attributed to consistent absence monitoring and increased family communication.

As the district enters into the second year of the LCAP cycle, it will focus significantly on actions centered on school climate and culture. It is recognized that student behaviors are impacting students learning as evident in the district's discipline and suspension data.

Presently, PPESD has expended all of its allotted Learning Recovery Emergency Block Grant (LREBG) funding. During the 24-25 school year, these funds were allocated to maintaining student wellness centers, providing nursing support, ensuring critical staffing to provide academic supports.

Moving forward, PPESD will continue to refine its strategies under the LCAP, aiming to build on its successes and address areas for improvement with the ultimate goal of providing all students with a high-quality, equitable education.

Reflections: Technical Assistance

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

For 2024-2025 school year, the Pollock Pines Elementary School District received Differentiated Assistance (DA) support to address underperformance in the area of suspensions At the same time, both school sites are eligible for Additional Targeted Support and Improvement (ATSI) in the same area along with a focus at Sierra Ridge to support academic growth for students with disabilities. The El Dorado County Office of Education and its SELPA has provided ongoing assistance to the district to address both district and school needs.

As a result of the diligent work in 23-24 addressing differentiated assistance In the area of Chronic Absenteeism, the district was not identified for support in this area for the current school year. As a overview of the work completed in the 23-24 school year, a team comprised of district, county office, and SELPA members met regularly to develop a systematic plan to improve attendance with strong focus of targeted growth for students with disabilities. In addition to this work, the El Dorado County Office of Education (EDCOE) lead a countywide initiative to address the challenges of chronic absenteeism. Monthly, this office brought together curriculum and instructional leaders throughout the county. Within this forum ,EDCOE regularly shared and updated attendance data, provided time for collaborative work between districts and brought in experts to consider effective strategies improve student attendance. As regular home to school communication was identified as an area to improve in this process, the County Office provided two years of funding for the Attention to Attendance programs so that the district to could establish effective and regular communication with families. Overall, the work in this area has been impactful and these actions continue.. Comparison of the 2023 Dashboard Chronic Absenteeism Percentages to the 2024 data show: District - 37.9 % reduced to 25.6% Pinewood: 42.2% reduced to 23.3% and Sierra Ridge 31.3% reduced to 27.2%

Reducing suspension rates remains a significant focus. The following analysis of the 2023 Dashboard Suspension Percentages to the 2024 data shows limited progress: District - 8.3% maintained at 8.5%, Pinewood: 2.0% increased to 3.6%, and Sierra Ridge 16.1% reduced to 14.3% . For this reason, actions in Goal number 2 will be significantly enhanced and adapted in year 2. Specifically, the district will provide a behavioral coaching program to its teachers to improve best practices to engage all learners, develop a peer advocacy program at the middle school, and bring in additional activities centered on drug, alcohol and tobacco prevention.

To address, Sierra Ridge Middle School's ATSI eligibility, the district continued taking part in the EDCOE/California Education Partner's 8-9 On Track Math Initiative. Using the improvement science model, this initiative continues to align instructional and grading practices, increase rigor and identify common key standards between the middle school and the high school. Secondary to improving the middle school's math performance through this work, the district continues its plans to scale this process across grade levels as well as apply the model to other content areas. Separate from the 8-9 initiative, many other middle school teachers, joined a multi-year county math initiative with a goal of adopting a math curriculum that connects directly to the new state framework. Other actions intended to address the middle school's ATSI eligibility include implementation of a common assessment and instructional support program (iReady) as well as formally adopting a new

social studies program in order to improve both content knowledge an literacy skills. Lastly, the school continues to adapt scheduling so that the Title 1 program can maximize intervention supports.

Comprehensive Support and Improvement

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

Schools Identified

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

Not Applicable

Support for Identified Schools

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

Not Applicable

Monitoring and Evaluating Effectiveness

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

Not Applicable

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Teachers	Met with both school teacher staff group at monthly meetings to share goal LCAP goals and get feedback and input and then sent follow up survey [April]; Met with Teacher Association representatives to review LCAP updates (monthly September 2024-May 2025);
Parents	Surveyed parents to request input related to students needs, LCAP goals, and suggestions to address needs [April 2025]
Students	Attended a student leadership meeting at both Pinewood [March 2025] and Sierra Ridge [April 2025] to share a basic overview of the LCAP, growth and needs, and gain feedback from their perspective
Administrators	Met with Management team monthly throughout the 24-25 schoolyear to discuss progress on goals; identify needs, and review LCAP drafts
Board	Provided Mid Year Update (January 2025) and brought individual goal to Board for discussion (March-May 2025) for input
Other School Personnel	Met with Classified Representatives to discuss district needs as pertain to goals [April and May 2025]
SELPA	Met with SELPA director [March 12 2025] ; Met with monthly SELPA Program Specialist and Special Education Team to determine specific actions for students with disabilities are included in the LCAP analyzing data, identifying professional develop needs
School Sites	At regular monthly staff meetings, Principals gathered input from staff regarding school improvement and progress

Educational Partner(s)	Process for Engagement
LCAP Advisory/Site Council	Reviewed goals and gathered feedback to develop metrics and actions on goals [standing Item on monthly agendas throughout 24-25 school year]; Focused review of updated LCAP (April 2025)

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

Educational partners influenced the adopted LCAP in several ways. First, from all educational partners the district received feedback regarding the need for the district to provide added focus on disruptive behaviors and improve disciplinary practices across both schools. From this input, the district will utilize funds to incorporate a robust behavioral coaching program taught, modeled and and monitored by a registered behaviorist who will be on site three days a week. Related to social emotional learning, the financial analysis and the associated data of the effectiveness of the site wellness centers completed by the administrative cabinet and the LCAP advisory council led to the decision to discontinue the wellness center model and pursue the implementation of a peer advocacy program.

Related to academic learning, the parent group shared the need to provide regular communication of academic growth with students and families; especially as it relates to assessments results and student progress. For this reason, the district will provide another year of professional develop for teachers to understand how to communicate iReady academic progress and growth to students and families. In addition, engagement activities with the majority of our identified educational partners reiterated the priority of the district to continue to offer enrichment opportunities for students. With this knowledge, the district will continue to fund a full time art teacher with Proposition 28 funding as well as allocate funding to music, sports, and afterschool enrichment programming.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	PPESD will provide quality educational resources, services, and materials so that each student can reach their highest academic potential.	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.

The district recognizes the need for academic improvement in the core content areas across all grade levels grade levels using a common assessment to guide and adapt instructional decisions to foster continual growth for all students. As part of this goal, the district is committed to employing highly qualified teachers acorss all grades and subject areas. In reflection of the minimal gains on academic indicators on the California Dashboard, the district recognizes the need to adopt a district wide assessment program that connects to a personalized instructional path in order to have regular data to drive instruction and develop effective intervention and acceleration programs. Feedback from educational partners underscored the need for the district to provide added opportunities for both academic support and enrichment during and outside the regular school day.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	CAASPP	2023 CAASPP DATA ELA - Standard Exceeded - 11% Standard Met - 26% Standard Nearly Met - 30% Standard Not Met - 33%	CAASPP 2024 ELA - Standard Exceeded - 9% Standard Met - 26% Standard Nearly Met - 29% Standard Not Met - 36%		ELA - 60% or more of all students will score in the Met or Exceeded range. Math - 50% or more of all students will score	In both ELA and Math, the district maintained its CAASPP achievement levels, making no progress toward year 3 outcome.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Math - Standard Exceeded - 9% Standard Met - 18% Standard Nearly Met - 34% Standard Not Met -39% Science - 5th Grade - 36% met our exceeded standard; 8th grade 13% met or exceeded standard _____ _____ _____	Math - Standard Exceeded - 9% Standard Met - 17% Standard Nearly Met - 32% Standard Not Met - 42% Science - 5th Grade - 22% met our exceeded standard; 8th grade 19% met or exceeded standard CAASPP Preliminary 2025 ELA - Standard Exceeded - 10% Standard Met - 27% Standard Nearly Met - 33% Standard Not Met - 30% Math - Standard Exceeded -10% Standard Met - 18% Standard Nearly Met - 30% Standard Not Met - 42%		in the Met or Exceeded range. Science- 50% or more of all students will score in the Met or Exceeded range.	In science, the 5th grade class declined significantly by 14% while the 8th grade class grew by 6% in this area. Preliminary 2025 science data shows solid growth.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			Science - 5th Grade - 30% met our exceeded standard; 8th grade 32% met or exceeded standard			
1.2	iReady	This assessment will be implemented the beginning 2024-2025 School Year. Diagnostic 1 24-25 Results (On/Above Grade Level %): Grade 1 On/Above ELA- 82 Math- 69 Grade 2 On/Above ELA- 60 Math- 55 Grade 3 On/Above ELA- 64 Math- 65 Grade 4 On/Above ELA- 73 Math- 51 Grade 5 On/Above ELA- 51 Math- 54 Grade 6 On/Above ELA- 50 Math- 43 Grade 7 On/Above ELA- 44 Math- 44	Diagnostic 3 24-25 results: Yearend 24-25 Results (On/Above Grade Level %): Kinder On/Above ELA- 41 Math- 43 Grade 1 On/Above ELA- 45 Math- 23 Grade 2 On/Above ELA- 58 Math- 44 Grade 3 On/Above ELA- 68 Math- 26 Grade 4 On/Above ELA- 34 Math- 26 Grade 5 On/Above ELA- 30 Math- 31 Grade 6 On/Above ELA- 32 Math- 40		The projected proficiency scores (predictive indicator of how students will perform on the state assessments) on the final diagnostic assessment in year 3 will be equivalent or greater to the desired CAASPP metrics for ELA and Math ELA - 60% of students will score in the Met or Exceeded range. Math - 50% of students will score in the Met or Exceeded range.	For the yearend 24-25 data in ELA the district is 16% short of of the targeted year 3 outcome. (44% compared to 60%) In math ,the district is 12% short of the targeted year 3 outcome (38% compared to 50%)

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Grade 8 On/Above ELA- 56 Math- 45 All Grades On/Above ELA- 60 Math- 53	Grade 7 On/Above ELA- 43 Math- 44 Grade 8 On/Above ELA- 42 Math- 35 All Grades On/Above ELA- 44 Math- 38			
1.3	English Language Proficiency Assessment - % of El who progressed at least on proficiency level	2023-24 ELPAC Summative Results 70% increased at least one level 30% maintained their proficiency level 0% regressed in proficiency level	2024-25 ELPAC Summative Results - 40% increased at least one level 30% maintained their proficiency level 30% regressed in proficiency level		100% of EL students will advance at least one level annually until reclassified. EL Students will be reclassified as Fully English Proficient after no more than 4 years of EL program participation	Decrease in % of students that progressed a proficiency level
1.4	English Learner Reclassification Rate	2023-2024 No students were reclassified (0%)	2024-2025 - No students were reclassified (0%)		25% of EL Students will be reclassified within the 3 year cycle LCAP	No progress toward desired outcome
1.5	Standard Aligned Materials	100% students have access to standards aligned instructional materials as reflected in	100% students have access to standards aligned instructional materials as		The district will continue to maintain its obligation and commitment in	Maintained

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		the annual Williams Reporting to the Board	reflected in the annual Williams Reporting to the Board.		providing access to standards aligned instructional materials to 100% of its students.	
1.6	Credentialed Teachers	100% of certificated staff are properly credentialed and appropriately assigned.	97% of certificated staff are properly credentialed and appropriately assigned.		The district will continue to hire and ensure that 100% of teachers are properly credentialed and appropriately assigned,.	Decreased, one teacher was on a short term permit

Goal Analysis [2024-25]

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

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

All goal 1 actions from the previous year were implemented without substantive change. The addition of a full time Art teacher yielded positive feedback from staff, students and families.

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 significant differences noted.

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

Continued implementation of action 1.1 (iReady program) and 1.4 (professional development) with additional data points are needed to determine the effectiveness of these actions. Most actions in this broad are foundational to providing a functional educational system and necessary to meet the goal.

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

Recognizing a need to update the social studies adoption form 2006, the District piloted program in 2024-2025, culminating in the adoption of the Curriculum Institute's Social Studies Alive (K-5) and Teacher Curriculum Institute's History Alive (6-8) curriculum programs

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	Assessment and Personalized Instruction	The district will renew the iReady assessment system and the associated personalized instructional materials to establish student achievement baselines, to provide instructional differentiation, and to regularly monitor student growth in relation to content standards across all grade levels. In addition this assessment system will provide reports on unduplicated or students with exceptional needs groups to ensure these groups are being monitored and supported in response to data results.	$30,000.00	Yes
1.2	Core Program - Consumables	Based on an annual evaluation of its core curriculum, the district will purchase necessary core and supplemental instructional materials. Specifically, the district will purchase additional math, English Language Arts and Science consumables as means of implementing academic content and performance standards.	$5,000.00	No
1.3	Core Program - Social Studies Adoption	The district will purchase Teacher Curriculum Institute's Social Studies Alive (K-5) and Teacher Curriculum Institute's History Alive (6-8) complete curriculum in order to address content standards.	$56,568.00	No
1.4	Professional Development - Academic	To target the academic needs of all students including unduplicated or students with exceptional needs, the district and sites will provide professional development throughout the year. At a district level, academic trainings will include learning how to further implement and utilize iReady for student growth, and across all grade levels participating in a county-wide math initiative to understand the new math framework to work	$16,600.00	No

Action #	Title	Description	Total Funds	Contributing
		towards a math adoption in the future. Additionally, Sierra Ridge will continue its involvement with California Education Partners and neighboring districts to align math practices between 8th and 9th grades. At Pinewood, new teachers will be formally trained in the Systematic Instruction in Phonological Awareness ,Phonics and Sight Words (SIPPS) in order to participate in the elementary school's walk to learn reading program. Teachers who teach social studies, will receive training and implementation support from on-site teacher trainer.		
1.5	Technology - Programs and Staff	The district will allocate funds to continue to purchase specified computer programs intended to promote academic growth and strengthen technology skills. These programs include but are not limited to: Read Naturally Live (for Special Education and Title 1 classes), Starfall, Microsoft Office, and Go Guardian. Included in this action is the information technology staffing support for all related instructional programs and assessment systems..	$88,000.00	Yes
1.6	Intervention and Enrichment Afterschool Program	Twice a week during specified afterschool sessions, students will be offered the opportunity to take part in academic enrichment programs or receive instructional support. A late bus will run on these days to encourage participation.	$11,000.00	Yes
1.7	Paraprofessional Program Supports	Both school sites will utilize paraprofessionals under the direct supervision and directions of teachers to provide targeted academic support in Special Education, Title 1, and general education classroom settings. Paraprofessionals will also assist in delivering English Language Development lessons to the district's English Learners.	$185,000.00	Yes
1.8	Staff Collaboration	Provide certificated staff early release days each Wednesday of the month as well as support release time for classroom teachers to visit other classrooms, programs or schools in order to observe effective practices as it pertains to student success and improvement for all students including	$5,000.00	No

Action #	Title	Description	Total Funds	Contributing
		students with disabilities, socioeconomically disadvantaged students and English Learners.		
1.9	Library Program	Continue to provide a .5 FTE library technician at each school site to maintain the library program and assist the students with research, media services and identifying appropriately leveled independent reading materials.	$72,000.00	Yes
1.10	Certificated Staffing	On an annual basis, the district will evaluate student needs and enrollment to staff necessary classrooms and hire fully credentialed teachers for general education, special education and Title 1 openings as they occur. An annual review of credentials will take place and a master schedule will be developed to match qualified teachers to student classes.	$3,765,000.00	No
1.11	Music Teacher	To enhance the student learning experience , the district will provide 1.0 FTE certificated music teacher to provide fundamental music skills to all third and fourth graders at Pinewood and offer instrumental music and choir to all grades at Sierra Ridge Middle School.	$133,000.00	Yes
1.12	Art Teacher	Utilizing Proposition 28 funds, the district will employ an art teacher to provide a weekly enrichment time to all classes the elementary school and to offer a daily art elective at Sierra Ridge.	$88,112.00	No
1.13	Expanded Learning Opportunities	Partner with the Pollock Pines Boys and Girls Club to provide educational opportunities beyond the regular school day to include after school, holiday breaks and summer months so that students can advance their learning.	$303,000.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	The district will develop a climate and culture that fosters the social and emotional skill sets of each student necessary to become productive citizens.	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

In reflection of its significant chronic absenteeism and suspension rates, escalating behavioral needs, and social emotional needs across all grade levels, the district recognizes the need to overtly focus on improving school climate and culture.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Suspension Data	Suspension Data as of 5/21/24 - 8.5% Pinewood - 4.2% * 64% of suspended students are SWD Sierra Ridge - 14.2% *47% of suspended students are SWD Dashboard 2024: District: 8.5% Pinewood: 3.6% Sierra Ridge: 14.3% SWD: 16.7%	Preliminary Suspension May 2024 District- 5.8% Pinewood - 4.4% • 73% of students suspended are SWD or 504 Sierra Ridge - 7.7% • 45% of students		Suspension Rates at the end of the 26-27 be be at or below the following percentages: District Wide: 5% Sierra Ridge: 8% Pinewood: 2% Suspensions of Students with Disabilities (SWD) will not be greater than 2026-27 percentage of all student group.	Preliminary data indicates districtwide, the suspension rate declined nearly 3 percent. Additionally the Sierra Ridge reduced it's suspension rate significantly. Pinewood showed a slight increase. Suspensions among students with disabilities

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			suspended are SWD or 504			remains at high level.
2.2	Attendance Data - Chronic Absenteeism	Chronic Absenteeism 2023-2204 Preliminary Reported in June 2024 District - 23.4% Pinewood - 22.2% Sierra Ridge -25.3% SWD -30.4% Actual From Released Dashboard, Fall 2024: District: 25.6% Pinewood: 23.3% Sierra Ridge 27.2% SWD - 34.3%	Chronic Absenteeism- June 2025 District - 23.2 Pinewood - 25.3% Sierra Ridge - 21.1% SWD - 32.8%		Chronic Absenteeism at the end of 26-27 school year will be at or fall below the following percentages: District - 10% Pinewood - 10% Sierra Ridge - 10% SWD - 15%	Preliminary year 1 data indicates that Pinewood maintained it's 23-24 absenteeism while Sierra Ridge had a slight decline decline
2.3	Average Daily Attendance Percentage	2023- 2024 ADA% = 92.5%	2024- 2025 ADA% = 93%		At the end of the 26-27 School Year, the District ADA will reach 95%	A slight increase was recognized from baseline to year 1
2.4	Middle School Drop Out Rate	0% student drop out rate in 2023-2024	0% student drop out rate in 2024-2025		The district will maintain a 0%	Maintained

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					middle school drop out rate.	
2.5	Expulsion Rate	0% of students were expelled in 2023-2024	0% of students were expelled in 2024-2025		The district will maintain a 0% expulsion rate.	Maintained
2.6	California Healthy Kids Data (focus on Safety and Connectedness)	CHKS Data 2023-24 (grade 5/7) 61% Feel Safe at School 65% Feel Connected to School	CHKS Data 2024-25 (grades 5-8) 57 % Feel Safe at School 55 % Feel Connected to School		CHKS Data 80% Feel Safe at School 80 % Feel Connected to School	The district increased administration to grades 5-8 this year. This increase in survey participants may have contributed to the negative impact on the collective results. In both the areas of connectiveness and school safety, the district falls short of the Year 3 target by 25%. In addition, given the increase of discipline related to vaping and alcohol, the district will formally include this metric in the LCAP going forward.
2.7	Parent -Family Survey Results (focus on safety and connectedness as	Surveys representing 18% of the total enrollment were received in 2023-2024	Surveys representing 23% of the total enrollment were		Increase participation on Family Survey to reflect 50% of	5% increase of participation from previous year

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	well as academic achievement.		received in 2024-2025		student enrollment so that the district can get a more accurate representation of how families perceive school safety, connectedness and students achievement.	

Goal Analysis [2024-25]

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

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

For the current school year, there were no substantive differences in planned actions and actual implementation of these actions. In regards to challenges, the district recognizes the depletion of significant funding sources for the attendance monitoring program and wellness center necessitating systemic and programmatical changes for the upcoming school year. As a success, many of our educational partners including staff, families and students applauded the implementation of the ParentSquare communication system. The district received positive feedback that home to school communication improved this year.

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

No significant material differences noted.

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

Consistent attendance monitoring and school-to home communications contribute to the stabilization of the District's chronic absenteeism rates from the prior year. While the specific program used to monitor absences will not be utilized due to costs, the school registrars understand the system and are ready to take the lead on this process. This year PPESD realized a a significant decrease in suspension rates. This is can be attributed to consistent data monitoring, the implementation of effective restorative practices, and increases communication with families. With this said, the one area of need remains appropriately addressing significant behaviors that lead to prolonged classroom disruptions and unsafe behaviors .

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.

1.Elimination of Wellness Centers- Due to a decrease in funding, the district will not be supporting the site wellness center or the formal Attention 2 Attendance program that had been provided through the support of the County Office of Education. (Delete within Action 2.8)
2.Discontinuance of Second Step Social Emotional Learning Program - Feedback form the majority of district teachers and from many students indicates this program has been ineffective and requires more time than available to implement fully. (Deletion within Action 2.8)
3.Provide Added Professional Development: School Steps 18 Week Behavioral Coaching Program -Understanding that the root of many the suspensions stem from explosive behaviors and aggression towards oneself or others, the district will be investing educator effectiveness funds to support a formal behavioral coaching program at both school sites. Through this program a cohort of teachers across all grade levels will be learning specific behavioral strategies and sharing the learning with colleagues in order to work towards a districtwide commitment to utilizing specific behavioral supports. (Amended into Action 2.4)
4.Establish a Peer Advocacy Program at Sierra Ridge - With an aim to continue behavioral improvement, connection to school, and fostering school safety and well being, the middles school will implement a peer advocacy program with a funded advisor. This group will be trained to support new and incoming students, build peer connections, support restorative practices, and provide peer education in topics like drug use, peer pressure, refusal skills and emotional regulation. (Amended into Action 2.8)

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

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	School Attendance Monitoring and Support	With funding support from the El Dorado County Office of Education, the District will utilize the Attention 2 Attendance program to ensure all students receive attendance notifications on a timely basis and administrators are conferencing with at risk families. In addition, this program will provide regular communications to families regarding the importance of attendance	$0.00	No
2.2	Attendance Monitoring - IEP	During every IEP meeting , administrators will offer an attendance summary to families for the purpose of highlighting positive attendance or showing the impact on missed services due to unsatisfactory attendance. This process will also allow the team to build a personalized plan for attendance improvement and a timeline for regular check-ins.	$0.00	No

Action #	Title	Description	Total Funds	Contributing
2.3	Attendance Incentives	School Sites will allocate funding to purchase individual and class incentives to acknowledge strong regular attendance and related improvement.	$2,000.00	No
2.4	Professional Development - School Culture and Climate	The district and school sites will take part in regular professional development opportunities throughout the year intended to improve systems related to school culture and climate. AMEND: In the 25-26 school year, the district will fund a teacher professional development: initiative -School Steps 18 Week Behavioral Coaching Program across both sites in order to set best practices in addressing behavioral needs. Furthermore, the school administrators will attend County Level meetings and trainings intended to provide supports to continue attendance improvement and decrease student suspensions. Lastly, the Special Education Department will be recertified in Crisis Prevention Intervention practices in order to apply de-escalation strategies to identified students as needed.	$10,000.00	No
2.5	Positive Behavioral Interventions and Supports	Broaden Implementation of PBIS across both campuses. Increase signage and communications for expectations across campus settings. Allocate regular collaboration time throughout the year to review discipline data.	$2,000.00	No
2.6	Communication - Family/Student Engagement	Purchase and utilize Parent Square Communications System to foster consistent communication from the classroom to the district level so that families and students are engaged and have another conduit of communication to express questions, concerns or needs. This platform will also be utilized as a tool to increase parental participation in the classroom, involvement in Parent Teacher Club and Sports Boosters and overall volunteerism.	$5,400.00	No
2.7	Student Engagement	Expand implementation of the California Healthy Kids Survey to all grades at the middle school to monitor student engagement and to measure student input on connectedness and school safety.	$1,000.00	No

Action #	Title	Description	Total Funds	Contributing
2.8	Social Emotional Learning and Supports	In recognition of the need to improve behavior and provide social emotional supports, Sierra Ridge will establish a peer advocacy program, intended to enhance student connections, personal and school safety and increase social emotional supports. DELETE in 25/26 due to program ineffectiveness: The district will renew the Second Step Curriculum on both sites and DELETE in 25/26 due to lack of funding - continue to fund a Wellness Center on both sites to target social-emotional needs.	$5,000.00	No
2.9	Special Education Paraprofessional Support	Special Education Paraprofessional Support	$370,429.00	No
2.10	Parent Engagement	The district will encourage parent involvement and actively promote volunteerism for classroom help, field trip chaperones, school events. and involvement in school committees or clubs (e.g. Site Council, Parent-Teacher Club, Sports Boosters). To ensure parental involvement for unduplicated or students with exceptional needs, the superintendent, principals and teachers will personally connect with families to invite and/or request their participation in the school community. The Coordinator of Student services will work to support families and work as a educational liaison to address parent concerns, challenges, or barriers to school involvement	$0.00	No
2.11	Anonymous Reporting System	On an annual basis, school site/district administrators will review how to access and use the STOPit reporting system with families, students and staff so that the entire school community can access this communication tool to share information that has the potential to compromise safety or the wellbeing of others	$0.00	No
2.12	School Psychologist	1 FTE School Psychologist to provide testing and behavioral support for identified students	$114,000.00	Yes

Action #	Title	Description	Total Funds	Contributing

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	The district will ensure that the school community has access to safe, clean, and well-equipped learning environments that promote academic excellence and wellbeing.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)

An explanation of why the LEA has developed this goal.

This goal is incorporated to ensure that the facilities and systems of support, including transportation, health, and technology are maintained to ensure students have a school environment conducive for learning.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Facilities Inspection Tool	Quarterly inspection tool (FIT) reports indicate that all facilities are in good repair.	Overall condition of facilities remain in good condition		Quarterly inspection tool (FIT) reports will continue to indicate that all facilities are in good repair.	Maintained target
3.2	Williams Quarterly Report	The most recent Williams Quarterly report indicates that all students have access to textbooks and curriculum materials,	100% of students had access to curriculum and textbooks		Annual Williams Quarterly reports will continue to indicate that all students have access to textbooks and curriculum materials,	Maintained target

Goal Analysis [2024-25]

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

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

The goal implemented was as described; there are no substantive differences in planned actions and actual implementation of the actions.

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 significant material differences noted between budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

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

The base program support and maintenance and operations support are necessary to implementation of LCAP goal 1 and 2

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.

No changes are planned for this goal in the upcoming year.

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

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Base Program Support	The District will continue to support the operating costs to maintain base programs and services for students including salaries and benefits for positions such as yard duty supervisors, coaches, nursing, and transportation staff. In addition, the district will provide district/site administrative and classified support to manage educational systems. The district will allocate additional funding for technical support to assist with maintaining, repairing, supporting technological systems.	$1,106,986.00	No

Action #	Title	Description	Total Funds	Contributing
3.2	Maintenance and Operations Support	The District will provide each school site with a minimum of 2 FTE custodial/maintenance time. The district will provide 1 FTE for district level maintenance and operations support. Based on input from the quarterly facility inspections, the district will promptly address any concerns while complying with the terms of the Routine Restricted Maintenance account and budget for the ongoing maintenance of school facilities.	$531,065.00	No

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$630,515	$0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
10.307%	0.000%	$0.00	10.307%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.1	**Action:** Assessment and Personalized Instruction **Need:** Increase academic achievement in both math and ELA **Scope:** LEA-wide	Identify baseline and specific areas of need for unduplicated students in order to provide timely and targeted instruction based on individual student need, This action is directed to support the needs of English Learners, Homeless and Foster Youth and low income students and benefits all students.	increase in iReady diagnostic ELA data, CAASPP scores and/or ELPAC 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
1.5	**Action:** Technology - Programs and Staff **Need:** Provide effective personalized computer based instructional programming for students at their specified learning level. **Scope:** LEA-wide	In order to reinforce the classroom teacher's direct instruction, students across all grade levels will have opportunities to actively practice and reinforce identified skills to help achieve mastery of standards. This action is directed to support the needs of English Learners, Homeless and Foster Youth and low income students and benefits all students.	increase in iReady diagnostic ELA data, CAASPP scores and/or ELPAC data
1.6	**Action:** Intervention and Enrichment Afterschool Program **Need:** Provide added academic support and enrichment opportunities for students **Scope:** LEA-wide	Using iReady data, classroom formative assessments, and teacher observation, students will have the opportunity to receive extras academic support for improvement. Additionally, students will be offered an array of choices of afterschool enrichment activities to broaden core concept learning. This action is directed to support the needs of English Learners, Homeless and Foster Youth and low income students and benefits all students.	increase in iReady diagnostic ELA data, CAASPP scores and/or ELPAC data
1.7	**Action:** Paraprofessional Program Supports **Need:** Pupils need opportunities for review content or learn in smaller settings. **Scope:** LEA-wide	Following the directive of the teacher, paraprofessionals support students in one on one or small group settings by reteaching concepts and supporting student work. This action is directed to support the needs of English Learners, Homeless and Foster Youth and low income students and benefits all students.	increase in iReady diagnostic ELA data, CAASPP scores and/or ELPAC data
1.9	**Action:** Library Program	Librarian provides instruction and support for students in the the library to access materials at	increase in iReady diagnostic ELA 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
	Need: Pupils benefit from specialized assistance in navigating media center to choose appropriate resources and complete research. **Scope:** LEA-wide	their level and towards their developmental level and interest. This action is directed to support the needs of English Learners, Homeless and Foster Youth and low income students and benefits all students.	CAASPP scores and/or ELPAC data
1.11	**Action:** Music Teacher **Need:** Provide music appreciation and offer participation in the instrumental and choir programs for students in order to broaden their learning. **Scope:** LEA-wide	All younger students receive music appreciation courses at the elementary in the hopes they will continue to on with instrumental and choir classes in middle school. The intent is to provide a well rounded education to these students and to enhance core literacy and math skills through the process of playing music and singing. This action is directed to support the needs of English Learners, Homeless and Foster Youth and low income students and benefits all students.	increase in iReady diagnostic ELA data, CAASPP scores and/or ELPAC data
2.12	**Action:** School Psychologist **Need:** Ensure that identified unduplicated students receive specified supports. **Scope:** LEA-wide	The school psychologist plays a critical role in working with and/or testing district students to identify individual behavioral needs and provide recommendations of how to best support each child. This position helps develop behavioral intervention plans to help students in the classroom setting. In addition, the school psychologist provides social-emotional learning to designated pupils. This action is directed to support the needs of English Learners, Homeless and Foster Youth and low income students and benefits all students.	Attendance data; CHKS survey data, Suspension data.

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.

n/a

Additional Concentration Grant Funding

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

Not Applicable

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

2025-26 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	6,117,358	630,515	10.307%	0.000%	10.307%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$5,246,643.00	$1,467,358.00	$0.00	$192,159.00	$6,906,160.00	$6,078,848.00	$827,312.00

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	Assessment and Personalized Instruction	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$0.00	$30,000.00	$30,000.00				$30,000.00	
1	1.2	Core Program - Consumables	All	No					$0.00	$5,000.00	$5,000.00				$5,000.00	
1	1.3	Core Program - Social Studies Adoption	All	No			All Schools		$0.00	$56,568.00		$56,568.00			$56,568.00	
1	1.4	Professional Development - Academic	All Students with Disabilities	No			All Schools		$0.00	$16,600.00	$16,600.00				$16,600.00	
1	1.5	Technology - Programs and Staff	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$80,000.00	$8,000.00	$88,000.00				$88,000.00	
1	1.6	Intervention and Enrichment Afterschool Program	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$6,000.00	$5,000.00	$11,000.00				$11,000.00	
1	1.7	Paraprofessional Program Supports	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$185,000.00	$0.00	$185,000.00				$185,000.00	
1	1.8	Staff Collaboration	All Students with Disabilities	No					$0.00	$5,000.00	$5,000.00				$5,000.00	
1	1.9	Library Program	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$67,000.00	$5,000.00	$72,000.00				$72,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.10	Certificated Staffing	All	No			All Schools		$3,765,000.00	$0.00	$2,563,163.00	$1,009,678.00		$192,159.00	$3,765,000.00	
1	1.11	Music Teacher	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$133,000.00	$0.00	$133,000.00				$133,000.00	
1	1.12	Art Teacher	All	No			All Schools		$86,112.00	$2,000.00		$88,112.00			$88,112.00	
1	1.13	Expanded Learning Opportunities	All	No			All Schools		$0.00	$303,000.00		$303,000.00			$303,000.00	
2	2.1	School Attendance Monitoring and Support	All Students with Disabilities Homeless , Socioeconomically disadvantaged , Hispanic, white, 2+ races	No			All Schools	2024-2026	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
2	2.2	Attendance Monitoring - IEP	Students with Disabilities	No			All Schools		$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
2	2.3	Attendance Incentives	All Students with Disabilities Homeless , Socioeconomically disadvantaged , Hispanic, white, 2+ races	No			All Schools		$0.00	$2,000.00	$2,000.00				$2,000.00	
2	2.4	Professional Development - School Culture and Climate	All Students with Disabilities Homeless , Socioeconomically disadvantaged , Hispanic, white, 2+ races	No			All Schools		$0.00	$10,000.00		$10,000.00			$10,000.00	
2	2.5	Positive Behavioral Interventions and Supports	All	No			All Schools		$0.00	$2,000.00	$2,000.00				$2,000.00	
2	2.6	Communication - Family/Student Engagement	All	No			All Schools		$0.00	$5,400.00	$5,400.00				$5,400.00	
2	2.7	Student Engagement	All	No			Specific Schools:		$0.00	$1,000.00	$1,000.00				$1,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
							Sierra Ridge 5-8									
2	2.8	Social Emotional Learning and Supports	All	No			All Schools	2024-2025 School Year.	$2,500.00	$2,500.00	$5,000.00				$5,000.00	
2	2.9	Special Education Paraprofessional Support	All	No			All Schools		$220,429.00	$150,000.00	$370,429.00				$370,429.00	
2	2.10	Parent Engagement	All	No			All Schools		$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
2	2.11	Anonymous Reporting System	All	No			All Schools		$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
2	2.12	School Psychologist	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$0.00	$114,000.00	$114,000.00				$114,000.00	
3	3.1	Base Program Support	All	No			All Schools		$1,106,986.00	$0.00	$1,106,986.00				$1,106,986.00	
3	3.2	Maintenance and Operations Support	All	No			All Schools		$426,821.00	$104,244.00	$531,065.00				$531,065.00	

2025-26 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
6,117,358	630,515	10.307%	0.000%	10.307%	$633,000.00	0.000%	10.348 %	**Total:**	$633,000.00
								LEA-wide Total:	$633,000.00
								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	**1.1**	Assessment and Personalized Instruction	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$30,000.00	
1	**1.5**	Technology - Programs and Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$88,000.00	
1	**1.6**	Intervention and Enrichment Afterschool Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$11,000.00	
1	**1.7**	Paraprofessional Program Supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$185,000.00	
1	**1.9**	Library Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$72,000.00	
1	**1.11**	Music Teacher	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$133,000.00	
2	**2.12**	School Psychologist	Yes	LEA-wide	English Learners Foster Youth	All Schools	$114,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
					Low Income			

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$6,712,233.00	$6,845,452.00

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**	Assessment and Personalized Instruction	Yes	$27,000.00	29836
1	**1.2**	Technology - Programs and Staff	Yes	$88,000.00	87809
1	**1.3**	Core Program	No	$5,000.00	1685
1	**1.4**	Professional Development - Academic	No	$16,600.00	12452
1	**1.5**	Intervention and Enrichment Afterschool Program	Yes	$10,000.00	10835
1	**1.6**	Paraprofessional Program Supports	Yes	$175,000.00	185132
1	**1.7**	Staff Collaboration	No	$5,000.00	300
1	**1.8**	Library Program	Yes	$70,000.00	67531
1	**1.9**	Certificated Staffing	No	$3,500,000.00	3688650
1	**1.10**	Music Teacher	Yes	$130,000.00	132735
1	**1.11**	Art Teacher	No	$87,000.00	89227

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	Expanded Learning Opportunities	No	$340,891.00	303000
2	2.1	School Attendance Monitoring and Support	No	$0.00	0
2	2.2	Attendance Monitoring - IEP	No	$0.00	0
2	2.3	Attendance Incentives	No	$2,000.00	1000
2	2.4	Professional Development - School Culture and Climate	No	$10,000.00	6700
2	2.5	Positive Behavioral Interventions and Supports	No	$2,000.00	0
2	2.6	Communication - Family/Student Engagement	No	$2,000	0
2	2.7	Student Engagement	No	$1,000.00	1000
2	2.8	Social Emotional Learning and Supports	No	$60,500.00	60492
2	2.9	Special Education Paraprofessional Support	No	$325,000.00	346913
2	2.10	Parent Engagement	No	$0.00	0

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**	Anonymous Reporting System	No	$0.00	0
2	**2.12**	School Psychologist	Yes	$106,140.00	113655
3	**3.1**	Base Program Support	No	$1,229,009.00	1130751
3	**3.2**	Maintenance and Operations Support	No	$520,093.00	575749

2024-25 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
608229	$606,140.00	$627,533.00	($21,393.00)	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Assessment and Personalized Instruction	Yes	$27,000.00	29836		
1	1.2	Technology - Programs and Staff	Yes	$88,000.00	87809		
1	1.5	Intervention and Enrichment Afterschool Program	Yes	$10,000.00	10835		
1	1.6	Paraprofessional Program Supports	Yes	$175,000.00	185132		
1	1.8	Library Program	Yes	$70,000.00	67531		
1	1.10	Music Teacher	Yes	$130,000.00	132735		
2	2.12	School Psychologist	Yes	$106,140.00	113655		

2024-25 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
5,969,489	608229	0	10.189%	$627,533.00	0.000%	10.512%	$0.00	0.000%

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

Requirements

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

- Teachers,

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

Baseline

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

Year 1 Outcome

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

Year 2 Outcome

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

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action #

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

For English Learners and Long-Term English Learners

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

For Technical Assistance

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

For Lowest Performing Dashboard Indicators

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

For LEAs With Unexpended LREBG Funds

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

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

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

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

LCFF Carryover Table

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

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

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

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

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

California Department of Education
November 2024