Tulare County Office of Education

Committed to Students, Support & Service

Tim A. Hire
County Superintendent of Schools

P.O. Box 5091
Visalia, California
93278-5091

(559) 733-6300
tcoe.org

Administration
(559) 733-6301
fax (559) 627-5219

Business Services
(559) 733-6474
fax (559) 737-4378

Human Resources
(559) 733-6306
fax (559) 627-4670

Instructional Services
(559) 302-3633
fax (559) 739-0310

Special Services
(559) 730-2910
fax (559) 730-2511

Main Locations

Administration Building & Conference Center
6200 S. Mooney Blvd.
Visalia

Doe Avenue Complex
7000 Doe Ave.
Visalia

Liberty Center/ Planetarium & Science Center
11535 Ave. 264
Visalia

Nick Garcia
Superintendent
Terra Bella Union School District
9121 Road 240
Terra Bella, CA 93270

September 10, 2025

Dear Superintendent Garcia,

In accordance with Education Code sections 52070, the Tulare County Office of Education has reviewed the Local Control and Accountability Plan (LCAP) of Terra Bella Union School District for fiscal year 2025-26.

Education Code requires the County Superintendent to approve the LCAP for each school district after determining all the following: Adherence to State Board of Education (SBE) template, Demonstration of sufficient expenditures in the budget to implement the adopted LCAP, Demonstration of adherence to SBE expenditure regulations, and Adherence to required calculations.

Based upon our review of the 2025-26 LCAP, Terra Bella Union School District's LCAP has been approved.

Please be advised that a separate letter regarding the budget review will be forthcoming.

I appreciate the time and effort that you and your team committed to the successful completion of your plan. The Leadership Support Services Department looks forward to continued collaboration in the 2026-27 LCAP development process. Please contact our team for any assistance you may need.

Respectfully,

Martin Frolli

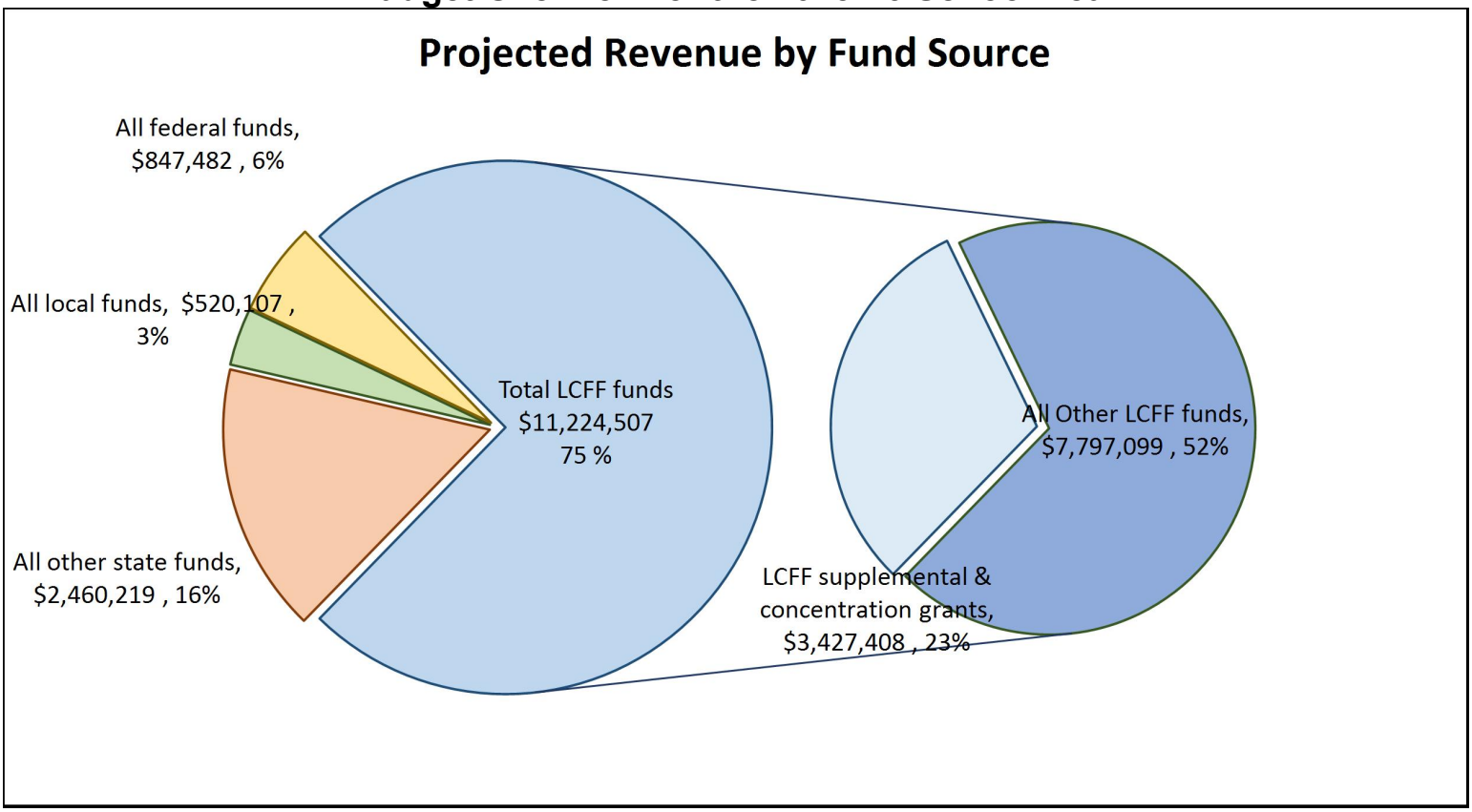
Martin Frolli, Ed.D.
Administrator II
Leadership Support Services
Tulare County Office of Education
559.739.0319 | fax 559.739.0310
TCOE Home | TCOE Facebook | TCOE Twitter
Leadership Support Services

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Terra Bella Elementary School
CDS Code: 54-72199
School Year: 2025-26
LEA contact information:
Nick Garcia
Superintendent
ngarcia@tbuesd.org
559-535-4451

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

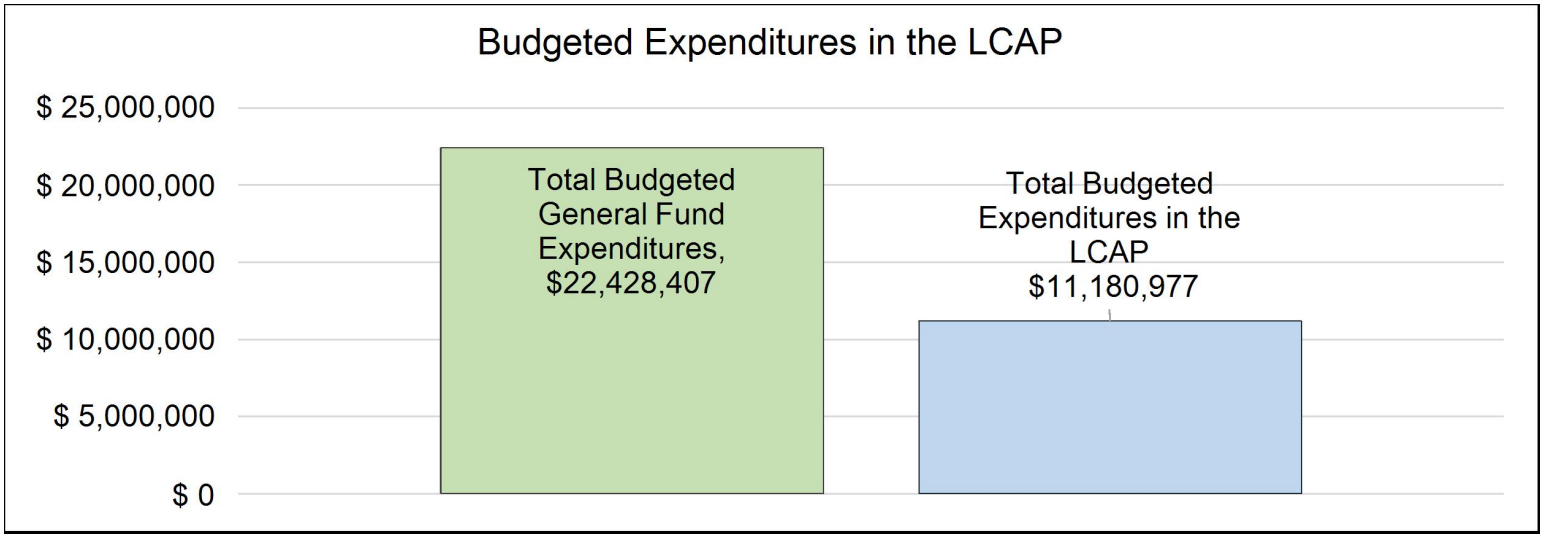


This chart shows the total general purpose revenue Terra Bella Elementary School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Terra Bella Elementary School is $15,052,315, of which $11,224,507 is Local Control Funding Formula (LCFF), $2,460,219 is other state funds, $520,107 is local funds, and $847,482 is federal funds. Of the $11,224,507 in LCFF Funds, $3,427,408 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 Terra Bella Elementary School 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: Terra Bella Elementary School plans to spend $22,428,407 for the 2025-26 school year. Of that amount, $11,180,977 is tied to actions/services in the LCAP and $11,247,430 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

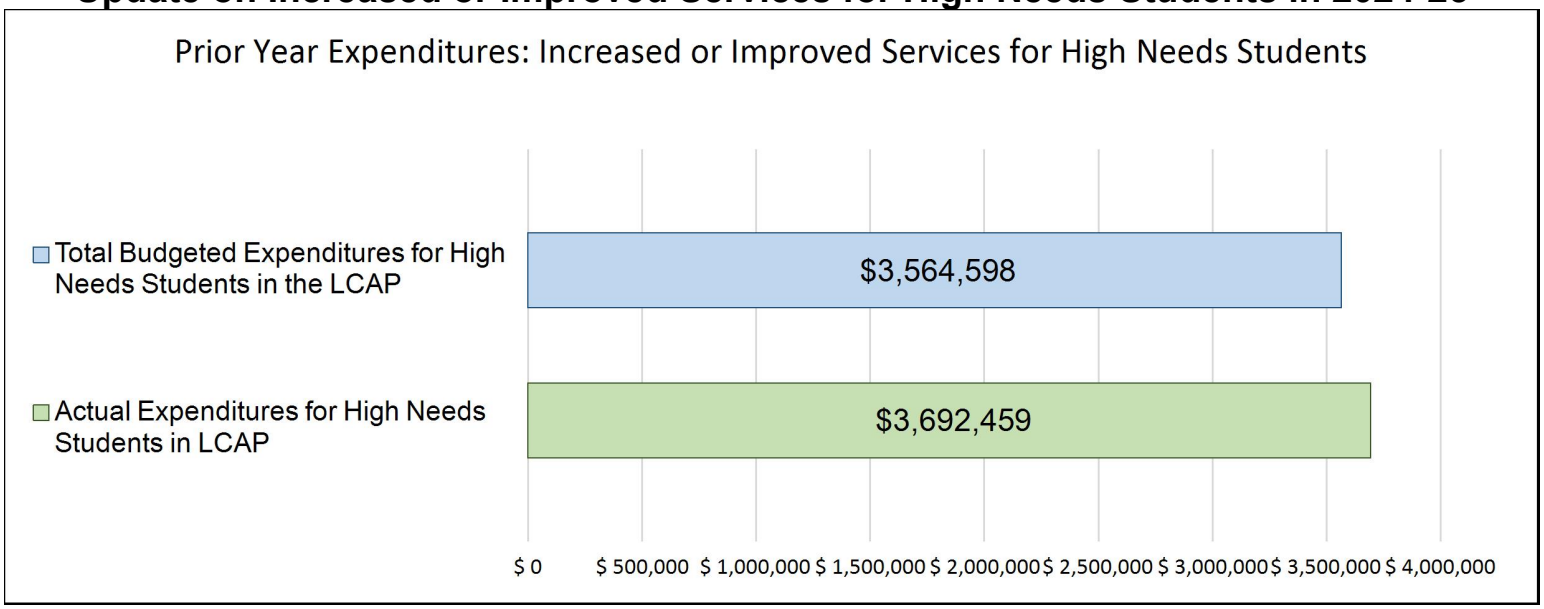
General fund budgeted expenditures not included in the LCAP include salary and benefit costs for most certificated staff and some of the classified staff, maintenance and operation costs, special education, and retiree benefits. The district has started the construction project for a district gymnasium that is also not part of the LCAP. Dur to safety concerns, additional expenditures not part of the LCAP plan include safety materials and supplies for maintenance and operartions.

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

In 2025-26, Terra Bella Elementary School is projecting it will receive $3,427,408 based on the enrollment of foster youth, English learner, and low-income students. Terra Bella Elementary School must describe how it intends to increase or improve services for high needs students in the LCAP. Terra Bella Elementary School plans to spend $3,790,897 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 Terra Bella Elementary School budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Terra Bella Elementary School estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2024-25, Terra Bella Elementary School's LCAP budgeted $3,564,598 for planned actions to increase or improve services for high needs students. Terra Bella Elementary School actually spent $3,692,459 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
Terra Bella Elementary School	Nick Garcia Superintendent	ngarcia@tbuesd.org 559-535-4451

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.

Terra Bella Union Elementary School District is located in the incorporated community of Terra Bella, found in rural, southeastern Tulare County. The population is approximately 3,300. The district is composed of two schools, Terra Bella Elementary, TK-5, and Carl Smith Middle School, 6-8. The district currently has 36 teachers, one onsite nurse, one school psychologist, and one social worker. The district also employs more than 50 classified employees for various duties including instructional aides, a cafeteria kitchen for onsite cooking, transportation, custodial work, information technology, and a business office.

According to the California School Dashboard, district enrollment for the school year was 754. District enrollment, as of April 2025 is approximately 715 and has been declining for several years. The student population is primarily Hispanic students and English Language Learners. Some of the other student groups the district monitors are the socioeconomically disadvantaged student population totaling 94%, the English Language Learners population at 68.7%, Foster Youth student group at 0.7%.
In the community of Terra Bella, the school is a central source of education, safety, nutrition, and health. The district stands by our school motto, "A Safe Place to Learn and Grow," bringing to the community education, extracurricular activities, and more. The district will be focused on improving attendance and maintaining a healthy and nurturing learning environment for the next 3 years.
In 2024 Carl Smith Middle School was recognized as a Distinguished School by the State of California.

Reflections: Annual Performance

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

The 2024 Dashboard had positives and negatives. Carl Smith Middle School made enough progress to be named a California Distinguished School in 2024. Overall chronic absenteeism improved. Suspensions remained low. There were no red indicators district-wide on the district dashboard.
At the school site level, the middle school chronically absent rate increased slightly by 3.4% to 21.6%. At our elementary school, the attendance rate within the students with disabilities student subgroup maintained at 21%. The number of chronically absent students overall declined by 5.1% to 18%. The district has been since an overall improvement with chronic absenteeism by having staff making individual phone calls and better relationships and connections with students.

Our English Learner progress rate also stalled. However the district saw a great improvement throughout the year with our students in kindergarten as we intensified our focus on literacy. By the end of the year 77% of kindergarten students were near or above the benchmark while at the start of the year only 49% were near or above the benchmark. The district is working on duplicating those practices from kindergarten to districtwide.

District safety and campus improvements are a priority and feedback from educational partners are the improvements to the elementary office and campus have been positive. The district perimeter is more secure after this year than any prior year. At the middle school the district is in the process of constructing an new multipurpose gymnasium which also given positive feedback from educational partners.

The California School Dashboard provides parents and educators with meaningful information used to make decisions. The dashboard is based on the following color system from lowest to highest: Red, Orange, Yellow, Green, and Blue.

The following data is the 2023 dashboard data that will serve as our baseline for improvement over the next 3-year cycle.

Terra Bella Elementary School
RED - Chronic Absenteeism 23.1%, increased 11.4%
Red Student Groups: English Learners 22.2%, Hispanic 22.8%, Socioeconomically Disadvantaged 23.5%, Students with Disabilities 20.5%
ORANGE - Suspension Rate 1.1%, increased 1.1%
YELLOW - English Language Arts 41.5 points below standard, increased 13.7 points
ORANGE - Mathematics 60.1 points below standard, maintained 0.2 points
RED - English Learner Progress 39.1% making progress, declined 14.1%

Carl Smith Middle School
RED - Chronic Absenteeism 18.2%, increased 4.9%
Red Student Groups: Hispanic 17.2% and Socioeconomically Disadvantaged 18.1%
BLUE - Suspension Rate
ORANGE - English Language Arts 19.4 points below standard, increased 13 points
ORANGE - Mathematics 87.6 points below standard, increased 7.9 points
BLUE - English Learner Progress 55.6% making progress, increased 11.1%

2024 California Dashboard Data
Chronic Absenteeism
The California Dashboard reports schools or student groups that are in the lowest performance level with a Red indicator. Student groups in the Red indicator are identified within the data below.

Terra Bella Elementary School
YELLOW - Chronic Absenteeism 18%, declined 5.1%
Red - Student Groups: Students with Disabilities 21%, maintained 0.4%
BLUE - Suspension Rate 0%
ORANGE - English Language Arts 49.9 points below standard, declined 8.5 points
ORANGE - Mathematics 61 points below standard, maintained -0.9 points
RED - English Learner Progress 38.6% making progress, maintained -0.5%

Carl Smith Middle School
RED - Chronic Absenteeism 21.6%, increased 3.4%
Red Student Groups: English Learners 18.7%, Hispanic 21.7% and Socioeconomically Disadvantaged 21.7%
BLUE - Suspension Rate 0%
ORANGE - English Language Arts 33.4 points below standard, declined 14.4 points
Red Student Groups: Long-Term English Learners 71.1 points below standard
ORANGE - Mathematics 92.1 points below standard, declined 4.6 points
Red Student Groups: English Learners 101 points Below standard, Long-Term English Learners 122.3 points below standard, Socioeconomically Disadvantaged 95 points below standard
RED - English Learner Progress 43.7% making progress, declined 11.9%
Red Student Groups: English Learners 43.7% making progress, declined 11.9%, Long-Term English Learners 43.9% making progress, declined 15.1%

The district reviewed all state data available and local assessments including data on student absenteeism and suspensions. The district suspensions remain low and will continue to work on the absenteeism. The main targets for next year will be our student groups that were reported as Red.

The chronic absenteeism percentage has begun to decline at Terra Bella Elementary School from 21% to 18%. We have added additional staff hours to Carl Smith Middle School and expect a decline in chronic absenteeism by the end of the year.
In English Language Arts, our All Student average is 33.4 points below standard at the middle school level.

The district has spent all of the current LREBG funds received and will not have any rollover funds. However, the district will be receiving additional proposed LREBG funding as outlined as part of the Governor's May Revision 2025-26 budget act. This proposed funding will be identified and addressed as part of the district's 2026-27 LCAP.

Reflections: Technical Assistance

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

N/A

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.

No Schools Identified.

Support for Identified Schools

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

No Schools Identified.

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Terra Bella Parents	Educational partner feedback was collected at in-person meetings, one on one conversations, and surveys via school website. Parents were engaged throughout the year every month including family engagement nights and parent meetings. The district has conferences, family engagement nights or meetings with parents every month.
Terra Bella Students	Student feedback was collected through one on one conversations, group meetings and surveys. Students were engaged at club meetings for feedback and family engagement nights throughout the year meeting at least monthly. Student feedback is sought during student events throughout the year as well as the student survey provided each year. During the school year the Superintendent Advisory Council was formed with two students from each of the middle school grades for a total of 6 students. The Superintendent Advisory Council met during the school year at Winter and Spring to give feedback on LCAP, campus activities, classes and overall impression of the school and campus.
Terra Bella Teachers Group (TBTG) - includes teachers	TBTG and teacher feedback was collected throughout the year at in-person meetings, one on one conversations, and surveys via school website. District administration meet with teachers twice per month. TBTG meets with district management quarterly and more often when necessary. General feedback is requested throughout the year and the final input for LCAP is provided in April/May each year.
School Site Council - includes Parental Advisory Committee	Educational partner feedback was collected at in-person meetings, one on one conversations, and surveys via school website. School

Educational Partner(s)	Process for Engagement
	Site Council meets quarterly throughout the year and reports to school board. School Site Council is also the Parental Advisory Committee comprised of a majority of parents including parents of unduplicated pupil group and parents of students with disabilities. All input provided is considered and responded to by the Superintendent.
English Learner Advisory Committee (ELAC)	Educational partner feedback was collected at in-person meetings, one on one conversations, and surveys via school website. English Learner Advisory Committee meets quarterly throughout the year and reports to school board. All input provided is considered and responded to by the Superintendent.
District English Learner Advisory Committee (DELAC)	Educational partner feedback was collected at in-person meetings, one on one conversations, and surveys via school website. District English Learner Advisory Committee meets quarterly throughout the year and reports to school board. All input provided is considered and responded to by the Superintendent.
California School Employees Association (CSEA) - includes other school personnel and classified staff	CSEA, classified staff and other school personnel feedback was collected throughout the year at in-person meetings, one on one conversations, meetings, and surveys via school website and directly emailed. District administration meet with classified staff monthly. CSEA meets with district management quarterly and more often when necessary. General feedback is requested throughout the year and the final input for LCAP is provided in April/May each year.
Terra Bella Community	Educational partner feedback is collected throughout the year by monthly school board meetings, in-person meetings when requested, one on one conversations on campus and monthly at public events, online meetings, and surveys via school website. This feedback is requested throughout the year and the final input is provided in April/May each year.
Administrators/Management - includes principals	Feedback from administration and management was collected throughout the year at weekly in-person meetings, one on one conversations monthly, and surveys via school website and directly emailed. This feedback is requested throughout the year at the weekly meetings with final feedback in May of each year.
Tulare County SELPA	The superintendent attending the TCOE Director of Special Education (DOSE) meetings throughout the year to keep up to date on SELPA activities and recommendations as well as give feedback from the

Educational Partner(s)	Process for Engagement
	district. DOSE meetings in 2024-25 were Aug 25, Oct 6, Nov 3, Dec 5, Feb 2, March 2, April 13 and June 1.

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

The LCAP was influenced by the following survey information:

45.9% Academic Improvement
26.5% School Safety
12.2% After School Activities
9.2% Facilities
6.1% Attendance rates

The majority of responses resounded the need for academic growth in reading and math followed by increasing school safety due to recent local events.
Teacher input addressed the need to improve attendance intervention.
Parents who attended our Reading Night, Math Night, and Art Night asked to continue academic events and for more parent meetings.
The student voice asked for more after-school activities and fun educational experiences.
ELAC/DELAC parent groups asked to maintain the support for students and improve after-school program tutoring.

Educational Partner feedback influenced the district to continue focusing on Action 1.1 and Action 1.5 for academic growth as well as Action 1.4 for social-emotional support. Feedback from educational partners for school safety influenced the district to expand school safety into Actions 2.3 and 2.4 while continuing with Action 2.1 and 2.2.

All of the educational partner input gathered throughout was considered by the Superintendent.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Increase student achievement by maintaining an effective learning environment based on evidence-based teaching strategies and differentiated instruction tailored to meet the diverse needs of students.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

When the LCAP became the main funding source it absorbed many of the categorical funded positions of the past. This goal is to support a positive learning environment as a key factor for student success by addressing many of the needs of rural schools, socioeconomically disadvantaged students, and the limited access of families. This goal consists of supporting educators, class size, health supports, social-emotional supports, and other key staff members that lead to continued student growth. The district wants to continue with the growth for students as the 2023 Dashboard indicated all of our performance groups continue to grow closer to the state standard.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Teacher Fully Credentialed	100% fully credentialed as of 2023-2024	100% fully credentialed as of 2024-2025		100% fully credentialed	0% change
1.2	Teachers Appropriately Assigned	100% appropriately assigned as of 2023-2024	100% appropriately assigned as of 2024-2025		100% appropriately assigned	0% change

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.3	Maintain/Reduce Average Class Size	22 to 1 average as of 2023-2024	21 to 1 average as of 2024-2025		22 to 1 average	Ratio decreased by 1
1.4	Facility Inspection Tool (FIT) Williams Visitation Results	Per 2023-2024 FIT Report Exemplary - highest level of standard	Per 2024-2025 FIT Report Exemplary - highest level of standard		Maintain Exemplary Standard	Maintained Exemplary Standard
1.5	Sufficiency of standards-aligned materials (Williams)	100% of students had materials from most recent adoption as of 2023-2024	100% of students had materials from most recent adoption as of 2024-2025		100% of students had materials from most recent adoption	0% change
1.6	Chronic Absenteeism	Per 2023 Dashboard - Red Indicators All Students 21.7% Specific Students Groups English Learners 20.2% Hispanic 21.1% Socioeconomically Disadvantaged 21.9% Students with Disabilities 23.8%	Per 2024 Dashboard - No student groups had Red Indicators. Yellow Indicators All Students 19.5% Specific Students Groups English Learners 17.7% Hispanic 19.7% Socioeconomically Disadvantaged 19.6% Students with Disabilities 19.8%		10% chronically absent for all students and specific student groups	All Students decreased by 2.2% Specific Students Groups Decreased English Learners by 2.5% Hispanic by 1.4% Socioeconomically Disadvantaged by 2.3% Students with Disabilities by 4%
1.7	Attendance Rate	Per 2023 CALPADS - 81.8% Attendance Rate	Per 2024 CALPADS - 82.7% Attendance Rate		96.5% Attendance Rate	Attendance Increased by 0.9%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.8	Suspension Rate	Per 2023 Dashboard All Students 0.7% English Learners 0.5% Hispanic 0.8% Socioeconomically Disadvantaged 0.8% Students with Disabilities 2.0%	Per 2024 Dashboard All Students 0% English Learners 0% Hispanic 0% Socioeconomically Disadvantaged 0% Students with Disabilities 0%		All Students 0.5% English Learners 0.3% Hispanic 0.5% Socioeconomically Disadvantaged 0.5% Students with Disabilities 0.5%	Suspension Rate Decreased All Students by 0.7% English Learners by 0.5% Hispanic by 0.8% Socioeconomically Disadvantaged by 0.8% Students with Disabilities by 2.0%
1.9	Middle School Dropout Rate	Per 2023 CALPADS - 0%	Per 2024 CALPADS - 0%		Maintain 0% dropout rate	0% change
1.10	Expulsion Rate	Per 2023 CALPADS - 0%	Per 2024 CALPADS - 0%		Maintain 0% expulsion rate	0% change
1.11	English Learner Progress	Per 2023 Dashboard 45.6% making progress towards English language proficiency Orange level on dashboard	Per 2024 Dashboard 40.6% making progress towards English language proficiency Orange level on dashboard		50.0% making progress towards English language proficiency Yellow level on dashboard	Students making progress towards English language proficiency decreased by 5% Orange level on dashboard
1.12	EL Reclassification Rate	Per 2023 CALPADS 11.1%	Per 2024 CALPADS 11.6%		15% Reclassification Rate	English learners reclassification rate increased by 0.5%
1.13	Long Term English Learners - 6 years or more	55 students identified in 2023-2024	62 students identified in 2024-2025		40 Students identified	Students Identified increased by 7 students

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.14	ELPAC Progress (Annual Assessment)	Per 2023 Dashboard 42.8% progressed at least one ELPI level Per CAASPP Results 2022-23 50.27% of students scored at level 3 or higher	Per 2024 Dashboard 33.3% progressed at least one ELPI level Per CAASPP Results 2023-24 61.6% of students scored at level 3 or higher		55% progressed at least one ELPI level 60% of students scored at level 3 or higher	Progressed at least one ELPI level decreased by 9.5% Per CAASPP Results 2023-24 Students scored at level 3 or higher increased by 11.33%
1.15	ELA CAASPP	Per 2023 Dashboard All Students - 29.6 points below standard Students with Disabilities - 122.2 points below standard English Learners - 36.9 points below standard Hispanic - 30 points below standard Socioeconomically Disadvantaged - 31.8 points below standard	Per 2024 Dashboard All Students - 40.9 points below standard Students with Disabilities - 128 points below standard English Learners - 49.5 points below standard Hispanic - 40.8 points below standard Socioeconomically Disadvantaged - 44.9 points below standard		All Students - 19 points below standard Students with Disabilities - 112 points below standard English Learners - 26 points below standard Hispanic - 20 points below standard Socioeconomically Disadvantaged - 21 points below standard	All Students increased by 11.3 points below standard Students with Disabilities increased by 5.8 points below standard English Learners increased by 12.6 points below standard Hispanic increased 10.8 points below standard Socioeconomically Disadvantaged increased 13.1 points below standard
1.16	Math CAASPP	Per 2023 Dashboard All Students - 74.1 points below standard	Per 2024 Dashboard		All Students - 64 points below standard	All Students increased by 3.1

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Students with Disabilities - 161.2 points below standard English Learners - 80.3 points below standard Hispanic - 74 points below standard Socioeconomically Disadvantaged - 75.9 points below standard	All Students - 77.2 points below standard Students with Disabilities - 159.1 points below standard English Learners - 80.7 points below standard Hispanic - 77 points below standard Socioeconomically Disadvantaged - 79.9 points below standard		Students with Disabilities - 151 points below standard English Learners - 70 points below standard Hispanic - 64 points below standard Socioeconomically Disadvantaged - 65 points below standard	points below standard Students with Disabilities decreased by 2.1 points below standard English Learners increased by 0.4 points below standard Hispanic increased by 3 points below standard Socioeconomically Disadvantaged increased by 4 points below standard
1.17	Increase co-curricular and extra-curricular activities and programs offered to all students and students with exceptional needs	2023-2024 Programs/Activities Available Robotics Band MESA Student Body Folkloric Winter Camp Spring STEAM Camp Summer Camp/Sports	2024-2025 Programs/Activities Available Robotics Band Color Guard MESA Student Body Board Games Folkloric Winter Camp Spring STEAM Camp Summer Camp/Sports		Maintain programs and activities in Baseline while offering 3 additional programs or activities	Increased available programs by two (Board Games and Color Guard).

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.18	Local Student Benchmark Results	Per Local Student Benchmarks Lexia Students at or above grade level TK-2nd 88% 3rd-5th 50% Skills Status Completed 6th-8th 75%	Per Local Student Benchmarks Lexia Students at or above grade level TK-2nd 88% 3rd-5th 39% Skills Status Completed 6th-8th 75%		Students at or above grade level TK-2nd 95% 3rd-5th 80% Skills Status Completed 6th-8th 85%	Lexia Students at or above grade level TK-2nd maintained 3rd-5th decreased 11% Skills Status Completed maintained
1.19	Implementation of State Board adopted academic content and performance standards for all students including ELD Standards	Per 2023-2024 site administrator, classroom observation and/or lesson plan review, 100% of teachers instruct students toward achievement of grade level Common core Standards including ELD Standards	Per 2024-2025 site administrator, classroom observation and/or lesson plan review, 100% of teachers instruct students toward achievement of grade level Common core Standards including ELD Standards		Maintain 100% of teachers instruct students toward achievement of grade level Common core Standards including ELD Standards	0% change
1.20	Parent Surveys	Per 2023-2024 district surveys 30% of parents completed surveys	Per 2024-2025 district surveys 20% of parents completed surveys		Increase completion to 50%	Parent Survey response decreased 10%
1.21	Parental Participation of all students, including parents of Unduplicated Pupils	Per 2023-2024 district surveys 44% of all parents in attendance at meetings and events	Per 2024-2025 district surveys 45% of all parents in attendance at meetings and events		Increase parent attendance to 50%	Parental Participation of all students including unduplicated pupils increased 1%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.22	Parental Participation of all students, including parents of students with exceptional needs	Per 2023-2024 district surveys 30% of parents of exceptional need students in attendance at meetings and events specific to students with exceptional needs	Per 2024-2025 district surveys 30% of parents of exceptional need students in attendance at meetings and events specific to students with exceptional needs		Increase attendance to 50% of parents of exceptional need students at meetings and events specific to students with exceptional needs	Parental Participation of all students including students with exceptional needs maintained
1.23	Parent involvement in providing input for district decision making	Per 2023-2024 Parent Survey 65% of parent survey respondents indicated they felt the district provided opportunities for input into decision making for the district.	Per 2024-2025 Parent Survey 70% of parent survey respondents indicated they felt the district provided opportunities for input into decision making for the district.		75% of parent survey respondents indicated they felt the district provided opportunities for input into decision making for the district.	Parent involvement increased 5%
1.24	Student, parent and staff sense that the school provides a caring and welcoming environment	Per 2023-2024 Student, Parent and Staff Surveys 89% of student survey responses indicate students feel the school provides a caring and welcoming environment. 81% of parent survey responses indicate students feel the school	Per 2024-2025 Student, Parent and Staff Surveys 91% of student survey responses indicate students feel the school provides a caring and welcoming environment. 82% of parent survey responses		95% of student survey responses indicate students feel the school provides a caring and welcoming environment. 95% of parent survey responses indicate students feel the school provides a caring	Student response increased 2% Parent response increased 1% Staff response increased 24%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		provides a caring and welcoming environment. 76% of staff survey responses indicate students feel the school provides a caring and welcoming environment.	indicate students feel the school provides a caring and welcoming environment. 100% of staff survey responses indicate students feel the school provides a caring and welcoming environment.		and welcoming environment. 85% of staff survey responses indicate students feel the school provides a caring and welcoming environment.	
1.25	Student access to a broad course of study, including Unduplicated Pupils and those with exceptional needs	Per 2023-2024 review of site master schedule and student schedules 100% of students had access to a broad course of study	Per 2024-2025 review of site master schedule and student schedules 100% of students had access to a broad course of study		Maintain 100% of students with access to a broad course of study.	0% change

Goal Analysis [2024-25]

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

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

All actions and services were implemented with fidelity and were found to be effective in increasing or improving services for students. There were no major substantive differences in the implementation of planned actions. The District did experience some challenges in providing planned actions due to available staffing. Action 1.4 was to hire a speech specialist however the district contracted out the services instead of hiring a staff member as no applicants were received. There was no substantive difference in the cost but changing from personnel to non-personnel.

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

Action 1.1 Small Class Size expenses were as expected.
Action 1.2 Educator Support expenses were as expected.
Action 1.3 Health Support were slightly lower than expected as there were long term absences.
Action 1.4 Social Emotional Support was less than expected as the district was not able to fill the speech specialist position. The district shifted the cost from personnel to non-personnel as the district contracted with an outside agency for the needed speech services.
Action 1.5 Support Staff expenses were as expected.
Action 1.6 Music Program was higher than expected as the cost for repairs and instruments have been effected by inflation.
Action 1.7 Professional Development in ELD and LTEL was higher than expected as the district contracted with the county office of education for additional support.

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

Overall the combination of additional staff, small class sizes, and an extended day created many opportunities for accelerated academic growth. The additional support staff, health support, and social emotional support staff, made the school a safer place to learn. Students were engaged in music and sports also positive impacted by the availability of additional support staff. The difficulty in hiring a speech specialist has made the district decide to shift to contract services for the remainder of the LCAP cycle.
Action 1.1 - Effective: Per local student benchmark results were maintained or improved., class size ratio was reduced, and CAASPP test results have improved.
Action 1.2 - Effective: The district was able to reduce the average class size ratio while maintaining fully credentialed and appropriately assigned teachers, maintain FIT results and sufficient of standards and implementation of state board contents.
Action 1.3 - Effective: Per results on the 2024 Dashboard and CALPADS student chronic absenteeism reduced while attendance increased and parent engagement increased.
Action 1.4 - Effective: Per results on the 2024 CALPADS and Dashboard student chronic absenteeism reduced while attendance increased while the disciplinary was also decreased and increase in extra-curricular activities.
Action 1.5 - Effective: Per results on the 2024 Dashboard and CALPADS student chronic absenteeism reduced while attendance increased. As well as English learners have seen improvement and increase in reclassification.
Action 1.6 - Effective: Per results on the 2024 Dashboard and CALPADS student chronic absenteeism reduced while attendance increased as there is an increase is students participating in band and color guard.
Action 1.7 - Effective: Per results on the 2024 CALPAPS there is an increase in the percentage of students successfully being reclassified.

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

The district is going to continue with the current goal, metrics, target outcomes and actions as one year is not enough time to fully assess the effectiveness of the changes made in the first year. Any shortcomings or successes during the second year will determine changes for the

final year of the LCAP cycle. The district did update the target for Year 3 outcome for metric 1.18 for 3rd-5th grade to 80% as the original outcome was mistyped at 30%.

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	Small Class Sizes	Maintain additional teachers to achieve small class sizes of 20-24 across the district in grades 4-8. Smaller classes will improve student outcomes academically, allow for greater individualized instruction, greater implementation of CCSS, and greater depth of instruction in English Language Development primarily for English Learner students, and socioeconomically disadvantaged students.	$6,804,470.00	Yes
1.2	Educator Support	The team assisting teachers and students will consist of a curriculum director, and a support team for teachers at each grade level span. The main objectives of the support team are new teacher development, deployment and mastery of new curriculum as pertains to teachers, support of professional development of teachers, data monitoring, analysis, and application, how to provide student health well-being, and safety, improving student programs as pertains to teachers, and school-wide social-emotional support. Vice principals are assigned to maintain health and safety standards, manage health and wellness resources for teachers as well as lead the academic recovery of students. A key goal for the educator support team is to maintain a positive school climate as it pertains to teachers.	$629,413.00	Yes
1.3	Health Support	A health team consisting of of a full time certificated nurse and a part time health aide to address daily and chronic health related needs across the district. Health team will be provide the services to students and families as well as direct families and parents to the appropriate services available to them outside of the school.	$306,590.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.4	Social Emotional Support	A school psychologist, speech specialist and supporting social work staff to address daily and chronic social emotional related needs across the district. This will include student intervention, parent workshops and meetings relating to improved student wellbeing.	$239,329.00	Yes
1.5	Support Staff	Additional support staff including but not limited to behavioral support staff, academic support staff, and supervision staff. Support staff is used for instructional aides in the classroom to provide additional support for the teacher. The district will also be increasing staff to provide additional activities, programs and clubs to students. Support staff will be hired to track and engage students to directly address the Dashboard Red Indicators for chronic absenteeism for All Students, English Learners, Socioeconomically Disadvantaged Students, Students with Disabilities and Hispanic Students.	$986,608.00	Yes
1.6	Music Program	Music program staff for the middle school band and elementary school beginning music program to support student engagement, access to performing arts, and a broad course of study.	$195,950.00	Yes
1.7	Professional Development in ELD and LTEL	Professional Development training to improve teacher skills in English Language Development (ELD) and MTSS. PD provides teachers with greater depth of instruction in English Language Development (ELD), including Designated ELD and Integrated ELD instruction and how it connects to other core subject areas will be a benefit for English Learner and Long Term English Learner students. Teachers will be provided PD for the utilization for DIBLES, Learning Without Tears, Learning Without Tears, Lexia, and Wonder Words for ELD and LTEL students.	$173,119.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Student Transportation and School Site Safety to provide consistent and secure transportation services that prioritize student safety and punctuality, ensuring that all students have access to educational opportunities. Provide school facilities that meet the highest safety standards, creating a secure environment where students can learn without concerns for their physical well-being.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

To continue to support student attendance, academic improvement, and student engagement of our rural students, the district will continue to invest in the district transportation system to provide adequate bus transportation for rural students to and from school, as well as access to educational activities, including sports and field trips. In response to feedback from engaging with educational partners, the district recognizes the need for reliable and adequate transportation for students to school and other educational opportunities. Students who come to school will improve and grow academically and socially more than students that do not attend school regularly. Students are more inclined to attend school with more activities and programs that interest the students. The district will also invest in maintaining clean and adequate schools, adjacent walking routes, and play areas. The district will also focus on maintaining and improving school safety to provide a safe, clean, and adequate place to learn for all students in response to educational partners' provided feedback.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Chronic Absenteeism	Per 2023 Dashboard - Red Indicators All Students 21.7% Specific Students Groups English Learners 20.2%	Per 2024 Dashboard - No Student groups had Red Indicators Yellow Indicators		10% chronically absent for all students and specific student groups	Yellow Indicators All Students decreased by 2.2% Specific Students Groups decreased

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Hispanic 21.1% Socioeconomically Disadvantaged 21.9% Students with Disabilities 23.8%	All Students 19.5% Specific Students Groups English Learners 17.7% Hispanic 19.7% Socioeconomically Disadvantaged 19.6% Students with Disabilities 19.8%			English Learners by 2.5% Hispanic by 1.4% Socioeconomically Disadvantaged by 2.3% Students with Disabilities by 4%
2.2	Attendance Rate	Per 2023 CALPADS - 81.8 Attendance Rate	Per 2024 CALPADS - 82.7% Attendance Rate		96.5% Attendance Rate	Attendance Rate increased by 0.9%
2.3	New Bus	Per 2023 district fleet 1 Bus with AC	Per 2024 district fleet 3 Bus with AC		3 Buses with AC	Buses with AC increased by 2
2.4	Facility Inspection Tool (FIT) Williams Visitation Results	Per 2023-24 FIT Report Exemplary - highest level of standard	Per 2024-25 FIT Report Exemplary - highest level of standard		Maintain Exemplary Standard Terra Bella Elementary and Carl Smith Middle School	Maintained Exemplary Standard
2.5	Student, Parent and Staff sense of school safety	Per 2023 California Healthy Kids 43% of 5th grade students report feeling safe at school 55% of 7th grade students report feeling safe at school 44% of staff report feeling safe at school District Surveys	Per 2023 California Healthy Kids 43% of 5th grade students report feeling safe at school 55% of 7th grade students report feeling safe at school		Per California Healthy Kids 90% of 5th grade students report feeling safe at school 90% of 7th grade students report feeling safe at school 90% of staff report feeling safe at school	Per California Healthy Kids 5th graded maintained feeling safe at school 7th grade maintained feeling safe at school Staff maintained feeling safe at school District surveys

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Baseline will be established in 2024-2025 for students. 81.3% of parent survey responses indicated that parents feel the school provides a safe or very safe environment. 76% of staff survey responses indicated that staff feel the school provides a safe or very safe environment.	44% of staff report feeling safe at school District Surveys 2024-2025 80% of student survey responses indicated that students feel the school provides a safe or very safe environment. 81% of parent survey responses indicated that parents feel the school provides a safe or very safe environment. 100% of staff survey responses indicated that staff feel the school provides a safe or very safe environment.		District Surveys 90% of students survey responses indicated they feel the school provides a safe or very safe environment. 90% of parent survey responses indicated that parents feel the school provides a safe or very safe environment. 90% of staff survey responses indicated that staff feel the school provides a safe or or very safe environment.	Parents feel the school provides a safe or very safe environment decreased by 0.3% Staff feel the school provides a safe or very safe environment increased by 24%. No comparison for student data as it is a new Baseline.

Goal Analysis [2024-25]

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

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

The district was successful in implementing student transportation and increase in additional district buses. Student transportation transported students safely to and from school, to the Fresno Zoo, CSU Bakersfield, UCLA, sports and academic competitions, SCICON trips, and other educational experiences. Funds for a new bus were combined with grants to complete the purchase of 2 new electric buses.

School safety initiatives were also successful including adding security cameras, gates, fencing, and other minor safety repairs. All actions were fully implemented. The challenge for the district was finding enough time and staffing to get all the projects completed.

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

Action 2.1 Transportation was slightly lower than expected as the district had less absence than in prior years. The reduction in absences for the department reduced the cost of overtime.
Action 2.2 New Bus was lower since the additional grant for the bus was processed and received by the vendor.
Action 2.3 School Safety Grounds expenses were slightly higher than originally budgeted. The district was able to get more safety projects completed during the first year.
Action 2.4 School Safety Projects expenses were slightly higher than originally budgeted. The district was able to get more safety projects completed during the first year.

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

Actions 2.1, 2.2, 2.3 and 2.4 for the transportation and school site safety goal has been effectively implemented. The effectiveness of this goal is evident in the reduction in the chronic absenteeism for students. Although the district has seen improvement in the chronic absenteeism from red indicators to orange for all groups, the district will continue with this goal to see all students groups in the yellow indicator or better. The attendance rate or students also increased. The district increased AC buses from 1 to 3 in one year. The district was able to maintain the exemplary standard for the facility inspection tool while increase the percentage of parents and staff that feel the school is a safe environment to learn.

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

The district is going to continue with the current goal, metrics, target outcomes and actions as one year is not enough time to fully assess the effectiveness of the changes made in the first year. Any shortcomings or successes during the second year will determine changes for the final year of the LCAP cycle.

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	Transportation	Reduce chronic absenteeism and improve attendance and tardiness rates by providing safe and reliable transportation to and from school and related activities, thus ensuring students are present and actively engaged in	$737,405.00	Yes

Action #	Title	Description	Total Funds	Contributing
		school. This action will directly impact the dashboard red indicators for absenteeism for all students, English Learners, Socioeconomically Disadvantaged Students, Students with Disabilities and Hispanic Students. This action will also directly impact the progress and reclassification rate of English Learners as well as the need for additional extra curricular activities and programs need for students.		
2.2	New Bus	Additional Buses to provide consistent and reliable daily transportation and transportation to students for academic, and athletic field trips for an entire grade level of students to support student engagement through improved school attendance.	$250,000.00	Yes
2.3	School Safety Grounds	Funds to cover the ongoing expenditures (debt service) of specialized equipment to maintain sidewalks and streets surrounding the rural school to ensure clean and safe pathways for students to ensure students are present and actively engaged at school.	$74,863.00	Yes
2.4	School Safety Projects	School safety projects for 2025-2026 include repairing walkways and student play areas, fencing projects, and security projects across both campuses. This includes emergency repairs to facilities to ensure students are present and actively engaged at school.	$74,863.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Improve student achievement by providing equitable access to digital learning platforms and resources, at home as at school, enabling all students to engage with diverse educational content and necessary learning resources to improve their academic performance and opportunities, while supporting parents with skills and data to engage in meaningful support from home.	Broad Goal

State Priorities addressed by this goal.

Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

The district will continue to improve the 21st-century skills of students by providing access to the internet and devices, maintenance, and IT support. During the pandemic, the district saw the need for computer literacy skills and adequate technology support for staff and parents. Support staff dedicated to technology and data analysis will lead to improved standardized test results in CAASPP and ELPAC, as well as overall results for English learners. The district has made some progress in this area, but improvement is still needed. Educational partners continue to stress the importance of technological skills proficiency, assess to learning materials via technology, maintenance of updated devices, and consistency of Internet access.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Student Access to Technological Learning Devices	Per 2024 1 device per 1 student	Per 2024 1 device per 1 student		1 device per 1 student	Maintained the 1 device per 1 student
3.2	Student Typing Outcomes	3rd-5th grade typing 20 wpm 6th-8th grade typing 50 wpm	3rd-5th grade typing 20 wpm 6th-8th grade typing 50 wpm		3rd-5th grade typing 40 wpm 6th-8th grade typing 60 wpm	Maintained the wpm for all groups

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.3	Network Uptime 180 school days	Maintained Internet/network access 90%	Maintained Internet/network access 90%		Maintained Internet/network access 90%	Maintained internet and network access
3.4	CAASPP/ELPAC Testing	Dashboard 95% of students tested	Dashboard 100% of students tested		Dashboard 98% of students tested	Student testing for CAASPP/ELPAC increased by 5%
3.5	ParentSquare	95% of parents connected through email or text	95% of parents connected through email or text		96% of parents connected through text or email	Maintained parents connected by ParentSquare

Goal Analysis [2024-25]

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

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

The district's Data Support and IT Support departments have completed all actions as planned. ELPAC and CAASPP testing capacities have exceeded expectations and the district will strive to maintain the improvement. IT Support has also been successful in providing devices for all students and staff, additional tech support for parents, and device repairs. There were no significant successes or challenges in the implementation process.

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

Action 3.1 Data Support expenses were as expected.
Action 3.2 IT Support expenses were higher than expected. The district has continued with software subscriptions and programs that were funded my one time funding. The department also had excessive absences that resulted in higher cost for overtime and coverage. Finally the district also had additional costs for campus security.

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

Action 3.1 - Effective: ELPAC and CAASP testing was completed successfully and 100% of students were tested.
Action 3.2 - Effective: The IT team worked diligently all year to meet the needs of all students and staff. District maintained student to device ratio and network accessibility.

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

The district is going to continue with the current goal, metrics, target outcomes and actions as one year is not enough time to fully assess the effectiveness of the changes made in the first year. Any shortcomings or successes during the second year will determine changes for the final year of the LCAP cycle.

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	Data Support	Maintain support staff to track and process data regularly and efficiently, including instructional aides to assist in ELPAC testing. Support staff will collect, organize and disburse results to administration and staff to assist in academic progress and monitoring of students in order to guide instruction and academic interventions for students. Some funds are also used for parent notifications regarding assessments.	$220,560.00	Yes
3.2	IT Support Staff	Support staff to maintain equipment and programs as well as to provide technical support to staff and students. Internet access, devices and network are essential in providing education in the current times. Student curriculum and resources are all online and it is crucial for students and staff to have reliable access to provide a high quality education.	$487,807.00	Yes

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$3,427,408.00	$459,133.00

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
45.052%	0.000%	$0.00	45.052%

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:** Small Class Sizes **Need:** More focused academic support is needed to ensure that the learning needs of socioeconomically and English Learner students are addressed in order to close achievement gaps and accelerate learning. Per 2024 dashboard data.	Reduction in class sizes allow for teachers additional time to focus on English Learners and low-income students who make up a large percent of the school population. The smaller classes sizes allow teachers to provide more attention and tailored instruction to individual student needs. In identifying the needs of unduplicated pupils, it is also recognized that other students, beyond the unduplicated category, exhibit similar needs for these services. Therefore, while the focus remains	1.3 Class size 1.11 - 1.16 - ELPAC and CAASPP Annual Test scores 1.18 Local Student Benchmark Results 1.20-1.23 - Parent Engagment/Feedback

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	English Learner Progress declined 5% from previous year with 40.6% making progress ELA: SED student groups in Orange with 44.9 points below standard ELA: English Learner student group in Orange with 49.5 points below standard Math: SED student groups in Orange with 79.9 points below standard Math: English Learner student group in Orange with 80.7 points below standard **Scope:** LEA-wide	on supporting unduplicated pupils, the actions taken will inherently benefit a broader group of students, promoting equity and success across the entire student population.	
1.2	**Action:** Educator Support **Need:** Teacher quality is the primary, research-based indicator of student performance. Studies also show that students in rural, poorer areas struggle to hire and retain highly qualified instructional staff. Per 2024 Dashboard English Learner Progress declined 5% from previous year with 40.6% making progress ELA: SED student groups in Orange with 44.9 points below standard ELA: English Learner student group in Orange with 49.5 points below standard Math: SED student groups in Orange with 79.9 points below standard	Educator support will provide support for teachers to increase understanding and use of instructional strategies, curriculum tools, and parent engagement strategies. Having fully credentialed teachers and teachers appropriately assigned benefits English Learners, Foster Youth, and Socioeconomically Disadvantaged students and it can make a difference in closing the equity gaps for these student groups. Even though this action is principally directed at addressing the needs of Unduplicated Pupils, it will be implemented LEA-wide to benefit all students, as many other students exhibited similar needs.	1.1 Teachers Fully Credentialed 1.2 Teachers Appropriately Assigned 1.3 Average Class Size 1.4 FIT Results 1.5 Sufficiency of standards-aligned materials 1.19 Implementation of State Board adopted content

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
	Math: English Learner student group in Orange with 80.7 points below standard **Scope:** LEA-wide		
1.3	**Action:** Health Support **Need:** SED and EL Families report barriers to attaining basic health consolations and advice that would help manage student are at school and reduce absenteeism. Per 2024 Dashboard the following student groups have changed from Red Indicators to yellow indicators for absenteeism: All Students 19.5%, English Learners 17.7%, Hispanic 19.7%, Socioeconomically Disadvantaged 19.6%, Students with Disabilities 19.8% **Scope:** LEA-wide	Provides staff for on-site medical supports, liaison with off-site medical offices to manage student care/health plans on campus, and keeps students in school during minor health issues. This action is principally directed to the needs of Unduplicated Pupils, student of foster youth, English Learners, and low-income families, it will be implemented LEA-wide to benefit all students, as many other students exhibited similar needs.	1.6 Chronic Absenteeism 1.7 Attendance Rate 1.20-1.23 Parent Engagement
1.4	**Action:** Social Emotional Support **Need:** SED and EL Families report barriers such as access and affordability to attaining mental health services and advice that would help manage student are at school and reduce absenteeism. Per 2024 Dashboard the following student groups have changed from	Improved social-emotional and mental health support will show improved attendance and reduce discipline issues. The team will work to target the issues that prevent students from attending school as well as bring support to our rural community. In order to most effectively implement this action to address the need of Unduplicated Pupils, EL students, socioeconomically disadvantaged students and other students who also exhibit the need for these services require a global goal.	1.6 Chronic Absenteeism 1.7 Attendance Rate 1.8 Suspension Rate 1.9 Middle School Dropout Rate 1.10 Expulsion Rate 1.17 Extra-Curricular Activities 1.20-1.23 Parent Engagement

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
	Red Indicators to yellow indicators for absenteeism: All Students 19.5%, English Learners 17.7%, Hispanic 19.7%, Socioeconomically Disadvantaged 19.6%, Students with Disabilities 19.8% **Scope:** LEA-wide		
1.5	**Action:** Support Staff **Need:** Support staff is utilized when students have a greater need for one on one interactions and help that are not able to be fulfilled by certificated staff. Test scores are able to improve with there is more opportunities for one on one instruction and help. Per 2024 Dashboard, ELA scores for English Learners declined 12.6 points and Socioeconomically Disadvantaged students declined by 13.1 points. Per 2024 Dashboard math scores for English Learners maintained at 80.7 points below standard and Socioeconomically Disadvantaged students declined 4 points. English Learner Progress in Orange as 40.6% making progress towards English language proficiency, a decline of 5% from previous year. Support staff is utilized for extra curricular activities and help foster positive behavior of students. Students who are absent are not participating in these activities. Per 2024 Dashboard the following student groups have changed from Red Indicators to yellow	Support staff to help with academics, student behaviors, and school connectedness. Staff will support classroom and intramural sports and other positive behavior activities. These activities will be used to help improve behavior, create school connectedness opportunities, and allow for an outlet for Unduplicated Students. After school sports are going to help develop great relations with students and staff. Even though this action is principally directed at addressing the needs of Unduplicated Pupils, it will be implemented LEA-wide to benefit all students, as many other students exhibited similar needs.	1.6 Chronic Absenteeism 1.7 Attendance Rate 1.11-1.16 ELPAC and CAASPP Annual Test Scores

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
	indicators for absenteeism: All Students 19.5%, English Learners 17.7%, Hispanic 19.7%, Socioeconomically Disadvantaged 19.6%, Students with Disabilities 19.8% **Scope:** LEA-wide		
1.6	**Action:** Music Program **Need:** Educational Partners identified a need within English Learners, Foster Youth, and Low Income lacking the access to enrichment programs due to a multitude of barriers. This broad course of study includes various subjects and learning experiences that equip students with the knowledge, skills, and competencies needed for academic success, personal development, and future career opportunities. Students from low income families, English Learners, and students in foster care face limited access to visual and performing arts access that can also provide academic support and enrichment. Socio-economic barriers can limit access to a wide range of educational experiences. A broad course of study ensures these students have access to a variety of subjects and enrichment opportunities, promoting a well-rounded education.	Providing music as an enrichment activity to students provides access to explore their interests in music as well the opportunity to compete in music events. Having students attending school for music will have a positive impact on the student and provide a well-rounded education. Even though this action is principally directed at addressing the needs of Unduplicated Pupils, it will be implemented LEA-wide to benefit all students, as many other students exhibited similar needs.	1.6 Chronic Absenteeism 1.7 Attendance Rate 1.11-1.16 ELPAC and CAASPP Annual Test Scores 1.20-1.23 Parent Engagement

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide		
2.1	**Action:** Transportation **Need:** Lack of transportation can make it difficult for low income, foster youth and English learner students to arrive at school. Per 2024 Dashboard the following student groups have changed from Red Indicators to yellow indicators for absenteeism: All Students 19.5%, English Learners 17.7%, Hispanic 19.7%, Socioeconomically Disadvantaged 19.6%, Students with Disabilities 19.8% **Scope:** LEA-wide	Transportation allows for encouraging students to attend school when it might be difficult for low-income students to arrive at school. Transportation staff will continue to transport our students to school safely including foster youth, English Learners, and low-income students who are all primarily living in rural areas. Though these actions are principally directed at addressing the needs of English Learners, Foster Youth, and Socioeconomically Disadvantaged Students, they will be implemented district-wide to benefit all students, as many other students exhibited similar needs.	2.1 Chronic Absenteeism 2.2 Attendance Rate 1.11 English Learner Progress 1.12 EL Reclassification rate 1.17 Increase co-curricular and extra curricular activities and programs
2.2	**Action:** New Bus **Need:** The school district has identified certain groups of students, specifically English Learners, Foster Youth, and Low Income students as having limited exposure to experiential learning opportunities and enrichment activities beyond the confines of the school environment. This deficiency could be due to financial constraints, language barriers or unstable home environments impairing their capacity to access academic	Purchasing an additional school bus will allow the district to provide consistent and reliable transportation for students who would otherwise not have the means to arrive at school. The district providing this services ensures students are able to engage in school and related activities ultimately improving school attendance and reducing chronic absenteeism. Though this action is principally directed at addressing the needs of Unduplicated Pupils, it will be implemented district-wide to benefit all students, as many other students exhibited similar needs.	2.1 Chronic Absenteeism 2.3 New Bus

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
	and physical enrichment. Per 2024 Dashboard the following student groups have changed from Red Indicators to yellow indicators for absenteeism: All Students 19.5%, English Learners 17.7%, Hispanic 19.7%, Socioeconomically Disadvantaged 19.6%, Students with Disabilities 19.8%. Educational partner feedback requests additional learning opportunities and enrichment activities for their students. To ensure the district is able to meet all of those requests and needs the district needs reliable transportation options for all students. **Scope:** LEA-wide		
2.3	**Action:** School Safety Grounds **Need:** The school district pinpointed several critical needs among the English Learners, Foster Youth, and Low Income student groups. Central to these needs was the requirement for enhanced and continued upkeep of instructional facilities. The state of these facilities bears a direct influence on the learning environment experienced by these students, many of whom may already be confronting difficulties due to their personal circumstances. Per 2023 California Healthy Kids: 43% of 5th grade students report feeling safe at school, 55% of 7th grade students report feeling safe	Provide repair, maintenance, and replacement of substandard instructional facilities. This action addresses both the physical infrastructure and the safety provisions at the facilities. Purchase and installation of additional security measures such as cameras and protective fencing, contingent on necessity at specific sites provides an additional piece of this action. Though these actions are principally directed at addressing the needs of English Learners, Foster Youth, and Socioeconomically Disadvantaged Students, they will be implemented district-wide as school grounds and facilities are utilized by all students.	2.4 Facility Inspection Tool (FIT) Williams Visitation Results 2.5 Student, Parent and Staff sense of school safety

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
	at school, and 44% of staff report feeling safe at school. Per District Surveys 2024-2025: 80% of parent survey responses indicated that parents feel the school provides a safe or very safe environment. 81% of staff survey responses indicated that staff feel the school provides a safe or very safe environment. The economically disadvantaged student population totals 94%. English Language Learners population is 68.7%. The identified needs of students as part of either of these two Unduplicated students groups were the primary drivers for development of this Action. **Scope:** LEA-wide		
2.4	**Action:** School Safety Projects **Need:** The school district pinpointed several critical needs among the English Learners, Foster Youth, and Low Income student groups. Central to these needs was the requirement for enhanced and continued upkeep of instructional facilities. The state of these facilities bears a direct influence on the learning environment experienced by these students, many of whom may already be confronting difficulties due to their personal circumstances. Per 2023 California Healthy Kids: 43% of 5th grade students report feeling safe at school,	Provide repair, maintenance, and replacement of substandard instructional facilities that may arise during the coming years. This includes ensuring repair of walkways for safety, maintaining safe play areas, installing/repairing security fencing, and addressing other needed safety concerns. This action addresses both the physical infrastructure and the safety provisions at the facilities. The district maintenance team has been tasked with routine upgrades and repairs, ensuring a safe and productive learning environment for students, staff, and the broader community. Though these actions are principally directed at addressing the needs of English Learners, Foster Youth, and Socioeconomically Disadvantaged Students, they will be implemented district-wide to	2.4 Facility Inspection Tool (FIT) Williams Visitation Results 2.5 Student, Parent and Staff sense of school safety

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
	55% of 7th grade students report feeling safe at school, and 44% of staff report feeling safe at school. Per District Surveys 2024-2025: 80% of parent survey responses indicated that parents feel the school provides a safe or very safe environment. 81% of staff survey responses indicated that staff feel the school provides a safe or very safe environment. The economically disadvantaged student population totals 94%. English Language Learners population is 68.7%. The identified needs of students as part of either of these two Unduplicated students groups were the primary drivers for development of this Action. **Scope:** LEA-wide	benefit all students, as many other students exhibited similar needs and use the same facilities and campus.	
3.1	**Action:** Data Support **Need:** The school district recognizes the necessity to improve technology integration for our Unduplicated student population. There is a need to have personnel to monitor, track and report the progress of unduplicated students as well as assist and support teachers in the assessments and software needs. Per 2024 Dashboard: ELA CAASPP tests results for Students with Disabilities - 28 points below standard, English Learners - 49.5 points below standard, and	Maintain support staff to track and process data regularly and efficiently, including instructional aides to assist in ELPAC testing. Support staff will collect, organize and disburse results to administration and staff to assist in academic progress and monitoring of Unduplicated students in order to guide instruction and academic interventions. While this action is primarily focused at addressing the needs of English Learners, Foster Youth, and Low Income students, the action will be implemented LEA-wide as other students have similar needs and will benefits as a whole.	Metric 3.4 CAASPP/ELPAC Testing Metric 3.5 ParentSquare Metric 1.12 - 1.22 - ELPAC and CAASPP Annual Test scores

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
	Socioeconomically Disadvantaged - 44.9 points below standard. Math CAASPP test results for English Learners - 80.7 points below standard, Socioeconomically Disadvantaged - 79.9 points below standard, and Students with Disabilities - 159.1 points below standard. **Scope:** LEA-wide		
3.2	**Action:** IT Support Staff **Need:** Unduplicated Pupil Families report less reliable access to WIFI services and technology. Many access the internet from their cell phones as a regular source, which doesn't allow students equity for homework assignments and technology-bases learning applications. Per 2024 Dashboard: ELA CAASPP tests results for Students with Disabilities - 28 points below standard, English Learners - 49.5 points below standard, and Socioeconomically Disadvantaged - 44.9 points below standard. Math CAASPP test results for English Learners - 80.7 points below standard, Socioeconomically Disadvantaged - 79.9 points below standard, and Students with Disabilities - 159.1 points below standard.	Ensuring Unduplicated students have technology devices that can access online curriculum, reading libraries, and allow them to complete writing and other assignments with reliable WIFI is fundamental to equity for all students. While this action is primarily focused at addressing the needs of English Learners, Foster Youth, and Low Income students, the action will be implemented LEA-wide as other students have similar needs and will benefits as a whole.	Metric 3.1 Student Access to Technological Learning Devices Metric 3.2 Student Typing Outcomes Metric 3.3 Network Uptime Metric 1.12 - 1.22 - ELPAC and CAASPP Annual Test scores

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

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
1.7	**Action:** Professional Development in ELD and LTEL **Need:** Teachers and Administrators report a need for targeted trainings to help them support English Learners and Long Term English Learners. English Learners had a decline of 5% from previous year and 11.6% are receiving reclassification. The district is striving to reduce Long Term English Learners from the current 62 students prior to leaving the district and entering high school. **Scope:** Limited to Unduplicated Student Group(s)	Teacher quality and professional development have the strongest effect on student performance. By selecting evidence-based instructional practices designed to meet the needs of English Learners and Long Term English Learner students, and reinforcing those learnings with coaching, the district will be providing staff with quality professional development and supports to meet student needs.	Metric 1.12 EL Reclassification 1.11-1.16 ELPAC and CAASPP Annual Test Scores

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.

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.

Additional support staff will help with safety and social emotional and mental health support. Those issues affect the social emotional wellbeing of the students as well. The district will continue with the full time mental health staff position as well. The following goals and actions will be included in the LCFF Concentration Add-on Grant funds: Goal 1, Action 1, 4 and 5; Goal 2, Action 3 and 4

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	Terra Bella Elementary 21:1 Carl Smith Middle School 20:1
Staff-to-student ratio of certificated staff providing direct services to students	N/A	Terra Bella Elementary 21:1 Carl Smith Middle School 20:1

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	7,607,747.00	3,427,408.00	45.052%	0.000%	45.052%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$3,790,897.00	$6,197,588.00	$0.00	$1,192,492.00	$11,180,977.00	$9,176,164.00	$2,004,813.00

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	Small Class Sizes	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	3 years	$5,866,710.00	$937,760.00	$1,318,630.00	$4,584,368.00		$901,472.00	$6,804,470.00	
1	1.2	Educator Support	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	3 years	$360,893.00	$268,520.00	$246,827.00	$382,586.00			$629,413.00	
1	1.3	Health Support	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	3 years	$253,240.00	$53,350.00	$251,252.00	$55,338.00			$306,590.00	
1	1.4	Social Emotional Support	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	3 years	$189,329.00	$50,000.00	$5,000.00	$129,871.00		$104,458.00	$239,329.00	
1	1.5	Support Staff	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	3 years	$973,708.00	$12,900.00	$465,179.00	$521,429.00			$986,608.00	
1	1.6	Music Program	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	3 years	$180,125.00	$15,825.00	$63,494.00	$132,456.00			$195,950.00	
1	1.7	Professional Development in ELD and LTEL	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	3 years	$148,479.00	$24,640.00	$112,323.00	$24,640.00		$36,156.00	$173,119.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
2	2.1	Transportation	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	3 years	$608,916.00	$128,489.00	$634,183.00	$68,222.00		$35,000.00	$737,405.00	
2	2.2	New Bus	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	3 years	$0.00	$250,000.00	$50,000.00	$200,000.00			$250,000.00	
2	2.3	School Safety Grounds	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	3 years	$22,584.00	$52,279.00	$29,027.00	$34,179.00		$11,657.00	$74,863.00	
2	2.4	School Safety Projects	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	3 years	$22,583.00	$52,280.00	$29,027.00	$34,180.00		$11,656.00	$74,863.00	
3	3.1	Data Support	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	3 years	$206,860.00	$13,700.00	$214,338.00	$322.00		$5,900.00	$220,560.00	
3	3.2	IT Support Staff	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	3 years	$342,737.00	$145,070.00	$371,617.00	$29,997.00		$86,193.00	$487,807.00	

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
7,607,747.00	3,427,408.00	45.052%	0.000%	45.052%	$3,790,897.00	0.000%	49.829 %	**Total:**	$3,790,897.00
								LEA-wide Total:	$3,678,574.00
								Limited Total:	$112,323.00
								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**	Small Class Sizes	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,318,630.00	
1	**1.2**	Educator Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$246,827.00	
1	**1.3**	Health Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$251,252.00	
1	**1.4**	Social Emotional Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$5,000.00	
1	**1.5**	Support Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$465,179.00	
1	**1.6**	Music Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$63,494.00	
1	**1.7**	Professional Development in ELD and LTEL	Yes	Limited to Unduplicated	English Learners	All Schools	$112,323.00	

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 (%)
				Student Group(s)				
2	**2.1**	Transportation	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$634,183.00	
2	**2.2**	New Bus	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$50,000.00	
2	**2.3**	School Safety Grounds	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$29,027.00	
2	**2.4**	School Safety Projects	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$29,027.00	
3	**3.1**	Data Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$214,338.00	
3	**3.2**	IT Support Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$371,617.00	

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$10,988,412.00	$10,643,189.00

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**	Small Class Sizes	Yes	$6,611,909.00	$6,544,588.00
1	**1.2**	Educator Support	Yes	$650,907.00	$650,853.00
1	**1.3**	Health Support	Yes	$275,292.00	$238,253.00
1	**1.4**	Social Emotional Support	Yes	$477,381.00	$389,493.00
1	**1.5**	Support Staff	Yes	$540,004.00	$536,632.00
1	**1.6**	Music Program	Yes	$196,761.00	$227,909.00
1	**1.7**	Professional Development in ELD and LTEL	Yes	$118,117.00	$180,042.00
2	**2.1**	Transportation	Yes	$616,025.00	$504,024.00
2	**2.2**	New Bus	Yes	$800,000.00	$600,000.00
2	**2.3**	School Safety Grounds	Yes	$72,766.00	$58,213.00
2	**2.4**	School Safety Projects	Yes	$72,766.00	$58,213.00

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)
3	**3.1**	Data Support	Yes	$199,826.00	$199,551.00
3	**3.2**	IT Support Staff	Yes	$356,658.00	$455,418.00

2024-25 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$3,536,527.00	$3,564,598.00	$3,692,459.00	($127,861.00)	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	Small Class Sizes	Yes	$1,100,356.00	$1,103,461.00		
1	1.2	Educator Support	Yes	$326,461.00	$326,853.00		
1	1.3	Health Support	Yes	$244,119.00	$238,253.00		
1	1.4	Social Emotional Support	Yes	$198,984.00	$201,663.00		
1	1.5	Support Staff	Yes	$433,617.00	$433,826.00		
1	1.6	Music Program	Yes	$61,567.00	$62,161.00		
1	1.7	Professional Development in ELD and LTEL	Yes	$61,554.00	$61,793.00		
2	2.1	Transportation	Yes	$521,748.00	$504,024.00		
2	2.2	New Bus	Yes	$50,000.00	$50,000.00		
2	2.3	School Safety Grounds	Yes	$30,407.00	$30,512.00		
2	2.4	School Safety Projects	Yes	$30,408.00	$29,868.00		
3	3.1	Data Support	Yes	$193,615.00	$194,627.00		
3	3.2	IT Support Staff	Yes	$311,762.00	$455,418.00		

2024-25 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$7,770,167.00	$3,536,527.00	0.00%	45.514%	$3,692,459.00	0.000%	47.521%	$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