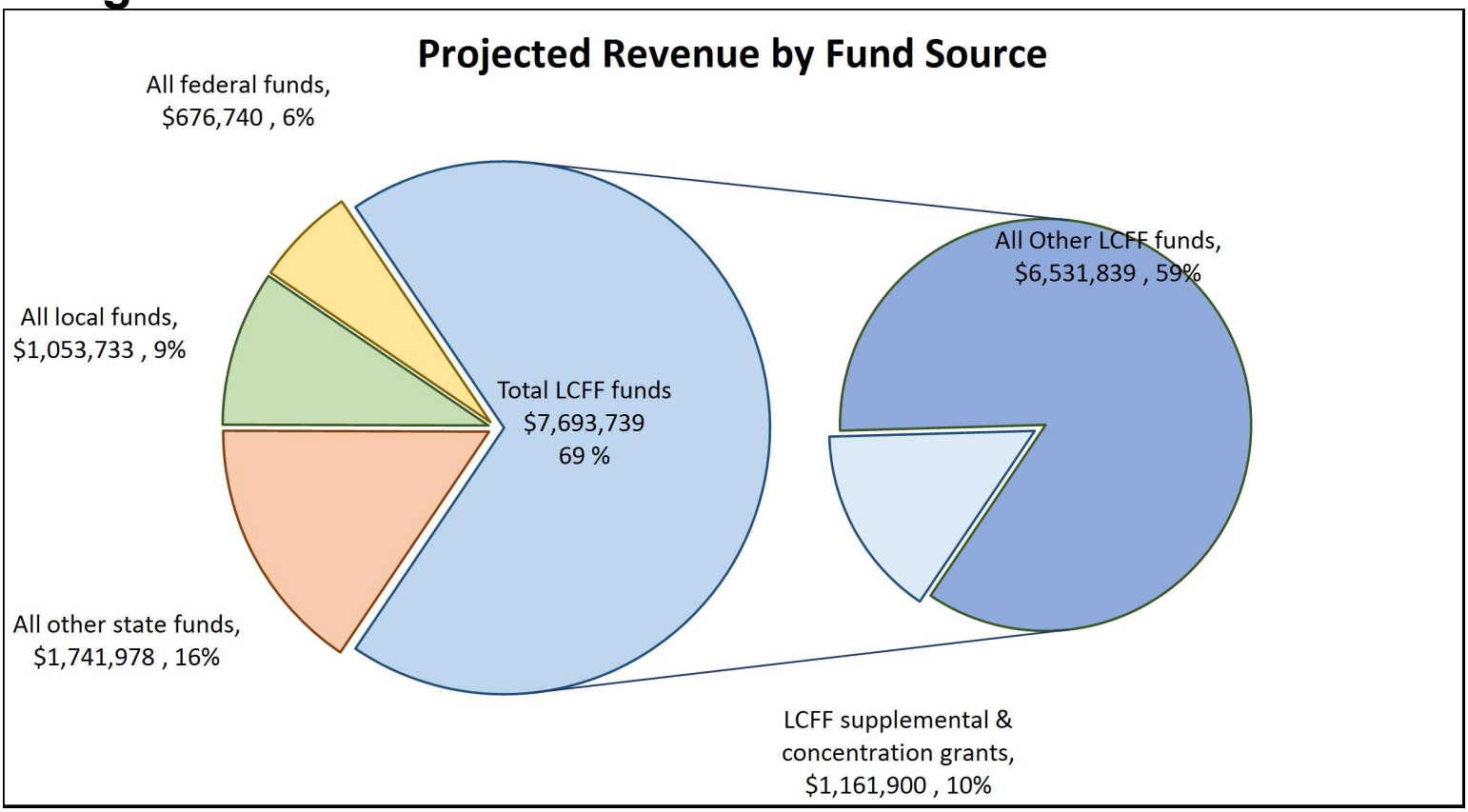
# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Thomas Edison Charter Academy
CDS Code: 38684786040935
School Year: 2025-26
LEA contact information:
Anakarita Allen
Executive Director/Superintendent
aallen@teca-sf.org
(415) 970-3330

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



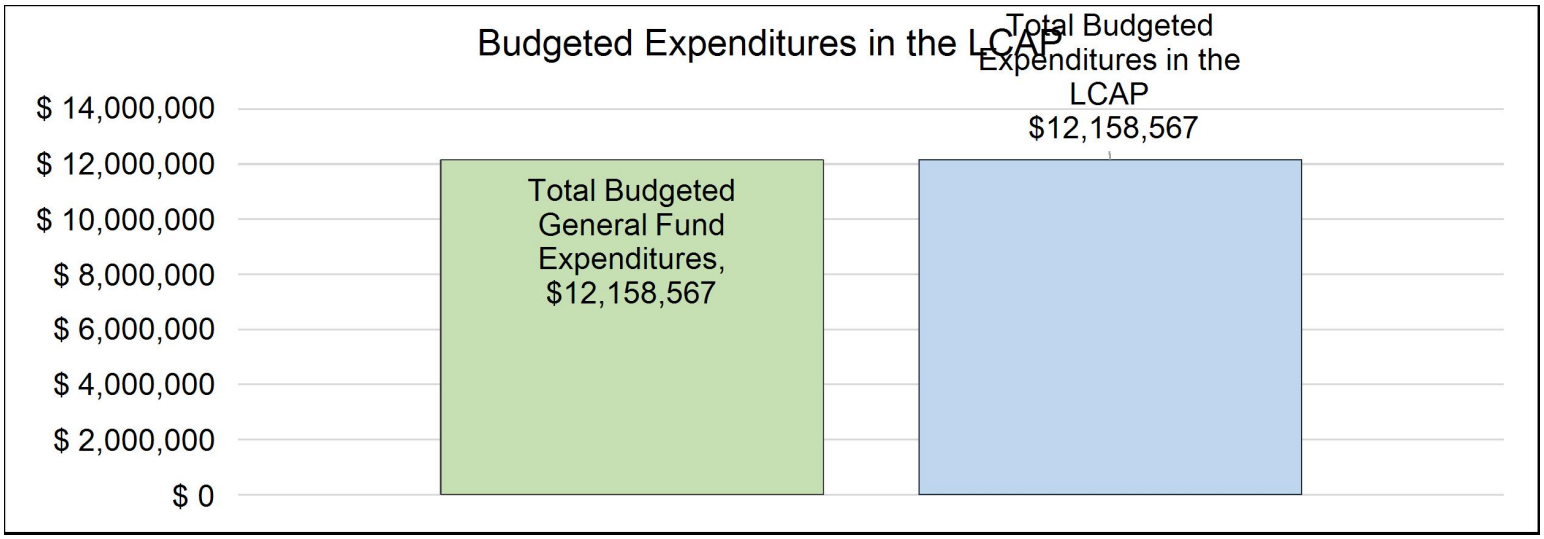

This chart shows the total general purpose revenue Thomas Edison Charter Academy expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Thomas Edison Charter Academy is $11,166,190, of which $7,693,739 is Local Control Funding Formula (LCFF), $1,741,978 is other state funds, $1,053,733 is local funds, and $676,740 is federal funds.  Of the $7,693,739 in LCFF Funds,

$1,161,900 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 Thomas Edison Charter Academy 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: Thomas Edison Charter Academy plans to spend $$12,158,567 for the 2025-26 school year. Of that amount, $12,158,567 is tied to actions/services in the LCAP and $0 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Any expenditures not included in the LCAP are sourced from one-time additional funds that have their own individual reporting requirements. Additionally, TECA will be utilizing funding reserves in order to ensure all services for students are implemented, even with a reduced available budget.

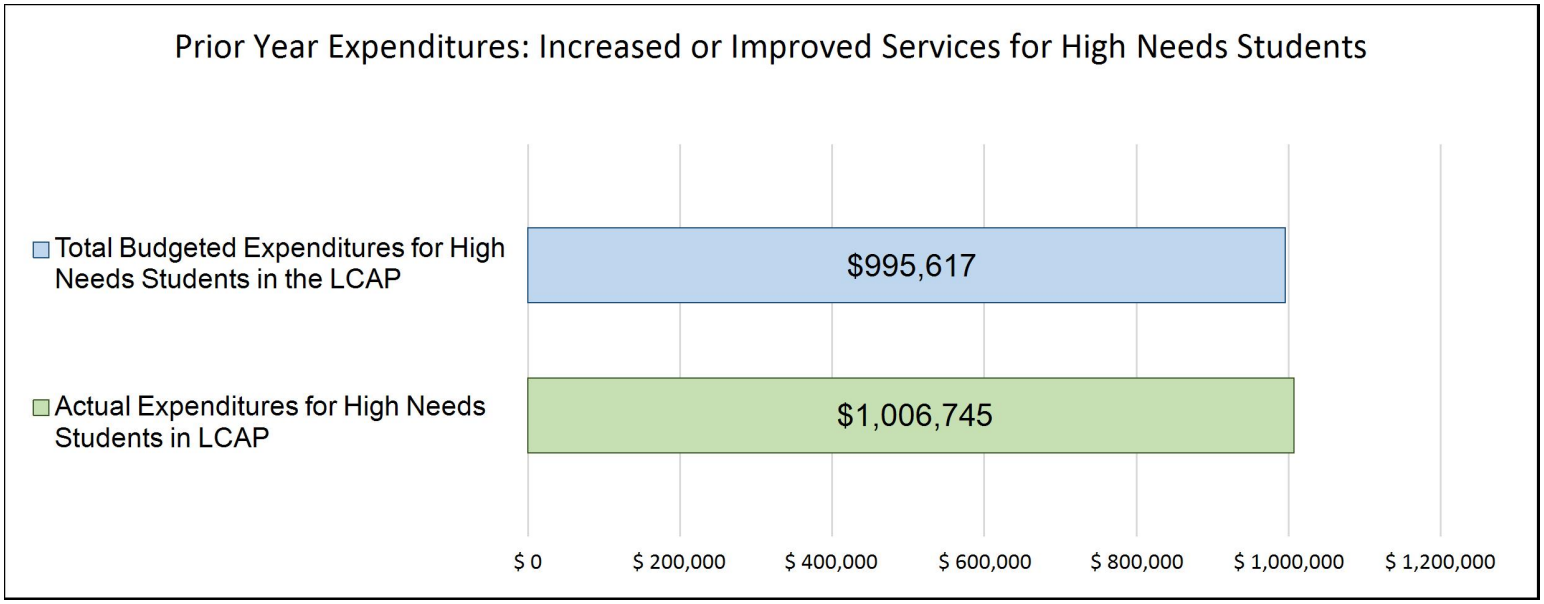
## Increased or Improved Services for High Needs Students in the LCAP for the 2025-26 School Year

In 2025-26, Thomas Edison Charter Academy is projecting it will receive $1,161,900 based on the enrollment of foster youth, English learner, and low-income students. Thomas Edison Charter Academy must describe how it intends to increase or improve services for high needs students in the LCAP. Thomas Edison Charter Academy plans to spend $1,102,120 towards meeting this requirement, as described in the LCAP.

The addition of one-time additional funds allows the LEA to address needs for students utilizing multiple funding sources. In addition, there are some actions that we will monitor and increase if, through regular progress monitoring, it's discovered that additional support or resources are needed. Finally, some actions may not be identified as "contributing" to improvements of services for high needs students, however due to the large percentage of unduplicated students within our LEA, the actions will still directly support these students and their growth and achievement.

# LCFF Budget Overview for Parents

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




This chart compares what Thomas Edison Charter Academy budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Thomas Edison Charter Academy 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, Thomas Edison Charter Academy's LCAP budgeted $995,617 for planned actions to increase or improve services for high needs students. Thomas Edison Charter Academy actually spent $1,006,745 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 |
|---|---|---|
| Thomas Edison Charter Academy | Anakarita Allen<br>Executive Director/Superintendent | aallen@teca-sf.org<br>(415) 970-3330 |

# 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.

Thomas Edison Charter Academy (TECA) is a Transitional Kindergarten (TK) through 8th grade school serving approximately 600 students. As a TK-8 school, we see our role as essential in preparing all students for success in high school and beyond. Our students are predominantly from three city neighborhoods: Inner Mission/Bernal Heights (28%), the Excelsior/Ingleside District (15%), and the Bayview Hunters Point (15%) and a majority of students are from low-income families. Over 40% of TECA students are English Learners (ELs).
To serve our student population, TECA implements a rigorous standards-based educational program design that promotes a positive learning environment in which all students can succeed. Teachers work in grade-level collaborative teams to create an interconnected instructional model that builds on each previous grade's foundations. TECA's teachers integrate technology within the curriculum, including student research, presentation, and technical skills such as coding. TECA also implements California Visual and Performing Arts standards - including theater, movement, music, and visual arts, into its educational programming daily, ensuring that all students have the opportunity to succeed and experience enriching activities.
All instruction at TECA is based on a comprehensive and ongoing multi-level diagnostic assessment strategy that determines student strengths and weaknesses and designs instruction to specifically target the needs of individual students. Teachers use formative benchmark assessments to guide instructional strategies, and review assessment data, and look forward to continued state guidance in interpreting results of the California Assessment of Student Performance and Progress (CAASPP) System.
TECA has a Dual Language Program (DLP). This program has proven to be extremely successful in terms of academic outcomes for students. TECA's DLP students receive 50% of their instruction in Spanish and 50% in English for their Kindergarten through fifth grade years. In the sixth through eighth grades, students take two classes in Spanish. Our goal is that all students exiting TECA become bilingual and biliterate.

Progress for EL students is framed by targeted assessment to have full knowledge of their learning needs, all teachers implementing best practices for EL students daily and push in/pull out support for students by the EL Coordinator and other intervention staff.
TECA maintains an archive of resource-rich instructional materials that include state adopted texts for ELA and Mathematics, Science texts and and hands-on science experiments through the use of FOSS kits, classroom libraries, extensive guided reading library levels in both English and Spanish, literacy programs such as the Stephanie Harvey Comprehension Tool Kit that also supports EL students, phonics adoption of Fundations for lower elementary, and Reading programs such as the American Reading Company.
TECA maintains a rigorous professional learning program that includes literacy, mathematics, diverse learners, SEL, and equity. For new teachers, TECA also has in house BTSA support coaches that are part of the community and guide our new teachers through the BTSA program.
Restorative Practices support an environment in which all students are heard and conflicts resolved. Community circles are held daily and an adopted whole school SEL curriculum, Collaborative Classrooms, is followed. Positive Behavioral Interventions and Strategies (PBIS) is implemented schoolwide to assure students are aware of their expectations and can succeed in meeting them, and are rewarded for doing so.
TECA is inclusive of parents and community. TECA provides supports for all parents in terms of informational meetings and student activities and presentations that bring parents into the school, as well as opportunities for leadership for parents in the form of committee memberships.
On-site School Counselors and a Parent Liaison ensure that both students and families receive support and resources as needed for a host of socio-emotional, economic, and emergency needs. Additionally, TECA has been exploring how to implement a Community School model and looks forward to partnering with community organizations to provide wraparound services for our families to meet their needs.
Finally, with the stakeholder feedback received, TECA has determined that the remaining funds from the Learning Recovery Block Grant (LRBG) will be used to supplement the counseling program. Families, staff, and students are all in agreement that an expanded student wellness program is a crucial resource that supports not only student academic needs by removing other barriers to learning, but also helps meet basic needs for students who may not have resources to get this support outside of school programs.

# Reflections: Annual Performance

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

This year’s review of the California School Dashboard, alongside our local data, highlights several significant areas of success and growth across our academic programs. Notably, schoolwide goals in both IRLA and ENIL reading assessments were met in both growth and achievement, a direct result of consistent collaboration between Tier 1 and RTI teams and the strategic use of frequent assessments, providing multiple opportunities for students to demonstrate their growth. These tools not only empowered teachers to tailor instruction but also enabled students to understand and target the skills needed to progress. Early childhood reading also neared goal levels, supported by small group Tier 1 instruction and focused RTI interventions. We came within one point of our MAP Reading goal, suggesting that the initial implementation of the Stephanie Harvey Comprehension Toolkit is already fostering deeper reading comprehension.
In math, strong gains were seen on the MAP assessment and goals were met, which we believe is attributed to an increased emphasis on critical thinking, rich discussion, and use of MARS tasks.
Our efforts to align writing instruction across grade levels have laid a solid foundation, and we anticipate these will be reflected in next year’s assessment data. The progress of our English Learners on the ELPAC was especially noteworthy, with 42 students becoming eligible for

reclassification- evidence of the impact of robust Designated ELD instruction and an intentional focus on academic discourse strategies such as turn-and-talks. We plan to continue the work within ELD, not only focusing on the LTELs and At-Risk LTELs, however broadening to more deeply focus on the English language development in early literacy to ensure our youngest learners start off on the upward trajectory.
Beyond academics, we are proud of the sharp increase in parent satisfaction and the strides made in reducing chronic absenteeism. These outcomes underscore the strength of our school community and the positive momentum we aim to carry forward into the coming year.
As noted above, over the course of the last few years, we have made considerable strides, but there remain areas requiring focused attention. Although English reading levels, measured by IRLA, are high, this improvement is not yet reflected in standardized assessments, highlighting the need for continued emphasis on deeper critical thinking skills and academic language use. The initial implementation of the Comprehension Toolkit has shown some progress in this area, but we expect to see more as the implementation continues and teachers and students become more comfortable with this type of work. Furthermore, we still have a large percentage of students missing a significant part of their school year, especially our LTEL and SPED students with the highest needs, and we aim to continue reducing this rate to hopefully positively impact academic performance.

# Reflections: Technical Assistance

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

TECA has been removed from identification for ATSI and Differentiated Assistance due to growth data from our student subgroups.

# 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.

N/A

### *Support for Identified Schools*

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

N/A

### *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 |
|---|---|
| Staff (teachers, administrators, certificated and classified staff) | The school gathered feedback from teachers and staff through an annual survey administered during a professional development session. Teachers were given time to complete the survey, ensuring they could thoughtfully and thoroughly provide their insights. The survey covered various aspects of the school's programs, resources, and work environment. Staff members were also given opportunities to speak in feedback sharing sessions as another form of learning. The collected feedback was then analyzed to identify strengths and areas for improvement, guiding future school policies and initiatives. |
| Students | The school collected feedback from 4th-8th grade students through an annual survey administered during a class session. Students were given class time to complete the survey, allowing them to provide their input without any additional burden. The survey included questions about their learning experiences, school environment, and overall satisfaction. Feedback was provided anonymously in order to ensure students could provide their input honestly without the fear of being identified for negative comments provided, with the option of adding their name if the student needed immediate mental health support. The feedback was then analyzed to inform improvements and enhance the student experience. |
| Families | The school conducted its annual survey to gather feedback from parents and families, ensuring diverse voices were heard. This survey included questions about academic programs, communication effectiveness, and overall satisfaction with the school's services. The survey was distributed multiple times online through the school’s |

| Educational Partner(s) | Process for Engagement |
| --- | --- |
| | communication platform and was made available in paper format to accommodate all families. Results were analyzed to identify areas of improvement and inform future school initiatives and policies. In addition, feedback was gathered at a monthly PAC meeting where families in attendance were presented with proposed goals, metrics, and new and notable actions. The ELAC group was also given the opportunity to provide feedback specifically on the support of English Learners and, more specifically, LTEL students. |

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

Feedback from parents indicated a need for better communication with teachers. To address this, we will be considering adoption of a schoolwide system of parent-teacher communication to facilitate the process and provide a framework for this type of communication. Families also indicated not feeling as though they had a part in the decision making process. While parents do have input, we need to be more clear about how their feedback and meeting outcomes actually do influence school decisions and will be clearer about that in the future. Additionally, families indicated a need for higher academic standards, which can also be more clearly communicated with regularl opportunities for discussion with administration around the topic of academics. Finally, parent indicated that communication from administration has improved, therefore we will maintain the texting/email automated system we have, as well as continuing the additional newsletters that began this year.

Students survey results indicated a desire for continued mental health support and stronger relationships with adults for issues beyond academics, prompting the counseling team to further develop mental health and wellness programs and teach problem-solving strategies. Additionally, students requested more opportunities for athletics, and we are working towards identifying additional partners to support with this need.

Staff highlighted the need for differentiated professional development, which will frame the development of the PD plan for the year. EL support, Literacy development, and SEL were top areas of high priority need for PD according to staff surveys, therefore these will be a base of the PD scope for the year. Staff also indicated that hearing from additional voices, whether it be outside providers or local experts on the staff, would be a nice addition that will be investigated and implemented to the degree possible.

Finally, all stakeholder groups were in agreement that an expanded student wellness program is a crucial resource that supports not only student academic needs by removing other barriers to learning, but also helps meet basic needs for students who may not have resources to get this support outside of school programs. Given this feedback, TECA has determined that the remaining funds from the Learning Recovery Block Grant (LRBG) will be used to supplement the counseling program by ensuring 3 counselors are on board and able to support student and family needs.

# Goals and Actions

## Goal

| Goal # | Description | Type of Goal |
|---|---|---|
| 1 | Students in Grades TK – 8 including Students with Disabilities, English Learners, Low Income and Foster Youth engage in rigorous, culturally relevant, standards driven learning opportunities encompassing multiple learning modalities designed to support individual and whole class progress toward grade level proficiency with data driven support both in and out of the classroom. | 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 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

TECA has seen growth in ELA and Math data over the years, however the growth has not been consistent, nor significant enough to propel students to the next achievement level year over year. We have done some root cause analysis and believe that more rigorous higher-level thinking is needed to support students in not only mastering content, but being able to show that mastery on standardized assessments. As a result, we plan to align initiatives across content areas, building on existing programs that focus on critical thinking skills, and bring the focus more tightly on evidence-based strategies in our Professional Development schedule to increase the amount of annual growth for each child, including students with IEPs. In addition, we will broaden the use of these strategies and programs into Science to support higher-level thinking in science learning as well.

## Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 1.1 | Academic Achievement in Math- CAASPP | (2023) CA Dashboard level Orange. Maintained Distance from Standard (+2.7 points) at 77.2 points below standard. | (2024) CA Dashboard level Yellow. Decreased Distance from Standard (+5.9 points) at 71.3 | | The Math indicator on the 2026 CA Dashboard will be Green with students increasing their score by 3-15 | +3%; +5.9 Dashboard points |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | (22-23) 19% of students Met or Exceeded Standards on CAASPP Math | points below standard.<br><br>(23-24) 22% of students Met or Exceeded Standards on CAASPP Math | | points and will have a score within 0-25 points below standard.<br><br>41% of students will Meet or Exceed Standards on the 25-26 CAASPP Math | |
| 1.2 | Academic Achievement in Reading- CAASPP | (2023) CA Dashboard level Yellow. Increased achievement by decreasing Distance from Standard (+4.2 points) at 39.6 points below standard.<br><br>(22-23) 34% of students Met/Exceeded standards on the CAASPP ELA | (2024) CA Dashboard level Orange. Increased Distance from Standard (-4.7 points) at 44.4 points below standard.<br><br>(23-24) 32% of students Met/Exceeded standards on the CAASPP ELA | | The ELA indicator on the 2026 CA Dashboard will be Green with students increasing their score by 3-15 points annually and will have a score within -5 below standard- +9.9 points above standard.<br><br>52% of students will Meet or Exceed standards on the CAASPP ELA during the 25-26 school year. | -2%; -4.7 Dashboard points |
| 1.3 | Academic Growth in Math- Benchmark NWEA MAP | TECA students were in the 36th percentile of growth in Math from Winter to Spring test | TECA students were in the 51st percentile of growth in Math from Fall to Winter | | TECA students will be in the 51st percentile of growth (above average) in Math | +15 percentile points |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | administration in the 23-24 SY | test administration in the 24-25 SY | | from Fall to Winter test administration in the 26-27 SY | |
| 1.4 | Academic Growth in Reading- Benchmark NWEA MAP | TECA students were in the 40th percentile of growth in Reading from Winter to Spring test administration in the 23-24 SY | TECA students were in the 44th percentile of growth in Reading from Fall to Winter test administration in the 24-25 SY | | TECA students will be in the 53rd percentile of growth (above average) in Reading from Fall to Winter test administration in the 26-27 SY | +4 percentile points |
| 1.5 | MAP Achievement- Math | 26% of 1st-8th grade students met the norm RIT score on the MAP NWEA Math Assessment in the Winter administration in the 23-24 SY<br><br>24% of 3rd-8th graders met the RIT norm | 31% 1st-8th grade students met the norm RIT score on the MAP NWEA Math Assessment in the Winter administration in the 24-25 SY<br><br>34% 3rd-8th graders met the RIT norm | | 39% of 1st-8th grade students will meet the norm RIT score on the MAP NWEA Math Assessment in the Winter administration in the 26-27 SY<br><br>39% of 3rd-8th graders met the RIT norm | +5% for 1st-8th; +10% for 3rd-8th |
| 1.6 | MAP Achievement- Reading | 31% of 1st-8th grade students met the norm RIT score on the MAP NWEA Reading Assessment in the Winter administration in the 23-24 SY<br><br>33% of 3rd-8th graders met the RIT norm | 35% 1st-8th grade students met the norm RIT score on the MAP NWEA Reading Assessment in the Winter administration in the 24-25 SY | | 48% of 1st-8th grade students will meet the norm RIT score on the MAP NWEA Math Assessment in the Winter administration in the 26-27 SY | +5% for 1st-8th; -1% for 3rd-8th |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | | 32% 3rd-8th graders met the RIT norm | | 48% of 3rd-8th graders met the RIT norm | |
| 1.7 | IRLA English Reading Level | 60% of students reading At level on the IRLA at the end of the 23-24 SY<br><br>Students made an average of 0.55 year's growth within the school year | 66% of students reading At level on the IRLA at the end of the 24-25 SY<br><br>Students made an average of 0.81 year's growth within the school year | | 75% of students will read At level on the IRLA by the end of the 26-27 SY.<br><br>Students will make an average of 1 year's growth within the school year | +6% students on level; +0.26 year's growth |
| 1.8 | ENIL Spanish Reading Level | 33% of Dual Language students reading At level on the ENIL at the end of the 23-24 SY<br><br>Students made an average of 0.24 year's growth within the school year | 44% of Dual Language students reading At level on the ENIL at the end of the 24-25 SY<br><br>Students made an average of 0.67 year's growth within the school year | | 48% of Dual Language students will read At level on the ENIL by the end of the 26-27 SY.<br><br>Students will make an average of 1 year's growth within the school year | +11% students on level; +0.43 year's growth |
| 1.9 | Science Achievement (CAST) | (22-23) 10% of students Met/Exceeded standards on the CAST | (23-24) 13% of students Met/Exceeded standards on the CAST | | 25% of students will Meet or Exceed Standards on the 25-26 CAST | +3% proficient |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 1.10 | Students with IEPs Academic Achievement-CAASPP | (22-23) 11% of students with IEPs Met or Exceeded Standards on the CAASPP ELA and 6% on Math.<br><br>ELA<br>(2023) CA Dashboard level Orange. Increased achievement by decreasing Distance from Standard (+4.7 points) to 117.4 points below standard<br><br>Math<br>(2023) CA Dashboard level Orange. Increased achievement by decreasing Distance from Standard (+24.5 points) to 137 points below standard. | (23-24) 3% of students with IEPs Met or Exceeded Standards on the CAASPP ELA and 11% on Math.<br><br>ELA<br>(2024) CA Dashboard level Red. Decreased achievement by maintaining Distance from Standard (-2.3 points) to 119.7 points below standard<br><br>Math<br>(2024) CA Dashboard level Orange. Increased achievement by decreasing Distance from Standard (+21.9 points) to 115.1 points below standard. | | 26% of students with IEPs will Meet or Exceed Standards on the CAASPP ELA and 21% on Math during the 25-26 school year.<br><br>The Student Academic Achievement Indicator ELA for students with disabilities on the CA Dashboard in 2026 will be Yellow. The average TECA student with IEP will increase academic achievement in ELA on the CAASPP by 3-15 points Distance From Standard (DFS) annually in order to reach Yellow by the 2026 CA Dashboard (-5.1-70 points below standard).<br><br>The Student Academic Achievement | -7% ELA, +5% Math |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | | | | Indicator for Math for students with disabilities on the CA Dashboard in 2024 will be Yellow. The average TECA student with IEP will increase academic achievement in ELA on the CAASPP by 3-15 points Distance From Standard (DFS) annually in order to reach Yellow by the 2026 CA Dashboard (-25–95 points below standard. | |
| 1.11 | Students with IEPs Growth- Benchmark NWEA MAP | baseline unable to be generated due to a syncing error within our SIS | TECA students with IEPs were in the 39th percentile of growth in Reading from Fall to Winter test administration in the 24-25 SY and 32nd percentile in Math | | TECA students with IEPs will be in the 50th percentile of growth (above average) in Reading and Math from Fall to Winter NWEA MAP test administration in the 26-27 SY | n/a |
| 1.12 | RTI Progress | At the end of 23-24, 34% of 1st graders were At Level in English as measured by the IRLA | At the end of 24-25, 53% of 2nd graders were At Level in English as | | At the end of 4th grade, 75% of 4th graders will be At Level in English as | +19% for 1st grade cohort, -36% for Kinder cohort |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | At the end of 23-24, 87% of Kindergarteners were At Level in English as measured by the IRLA<br><br>At the end of the 23-24 SY, 89% of Kindergarteners, 71% of 1st graders, and 78% of 2nd graders are within 1 level of being "At Level" on the IRLA | measured by the IRLA<br><br>At the end of 24-25, 51% of 1st graders were At Level in English as measured by the IRLA<br><br>At the end of the 24-25 SY, 66% of all K-2 students are within 1 level of being "At Level" on the IRLA | | measured by the IRLA<br><br>At the end of 3rd grade, 90% of 3rd graders will be At Level in English as measured by the IRLA<br><br>By end of year 26-27 RTI team will move "emergency" students to "at-risk" so that 90% of all K-2 students are within level of being At Level in English as measured by the IRLA. Tier 1 teachers address the 1 year gap beyond the level of RTI "emergency" | |
| 1.13 | IEP Goal Completion Rates | 95% of students with IEPs met at least half of their IEP annual goals.<br><br>70% of students with IEPs met all of their IEP annual goals. | 95% of students with IEPs met at least half of their IEP annual goals.<br><br>33% of students with IEPs met all of their IEP annual goals. | | 100% of students with IEPs will meet at least half of their IEP annual goals.<br><br>75% of students with IEPs met all of their IEP annual goals. | no change met 50% goals; -37% met all goals |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 1.14 | Classroom Observations | All teachers who engaged in the formal classroom observations focused on CSTP elements and schoolwide practices aligned to professional development activities and school agreements. | All teachers who engaged in the formal classroom observations focused on CSTP elements and schoolwide practices aligned to professional development activities and school agreements. | | All teachers who engage in formal classroom observations will continue to focus on CSTP elements and schoolwide practices aligned to professional development activities and school agreements. | no change |

# Goal Analysis [2024-25]

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

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

The vast majority of actions were implemented to full capacity as planned. In some scenarios, such as SPED, additional support was needed based on the student population this year. Some exceptions to full implementation were Instructional Rounds, due to challenges finalizing a partnership with an outside provider, as well as Professional Development, which continued in full implementation using internal resources, however not with outside provider support.

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

Material differences arose due to increased Special Education (SPED) costs from higher student needs, while expanded learning program costs were lower than expected due to delayed billing and lower teacher participation. Technology expenses exceeded the budget because of unanticipated student device repairs and replacements.
Some costs initially budgeted under LCFF were covered by one-time funds instead, reducing LCFF expenditures. Additionally, the district used internal resources—such as for data management and professional development—in place of external vendors, contributing to differences in both spending and the percentage of improved services delivered.

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

8/18 metric goals were met within this goal, indicative of progress toward meeting our student achievement goals. Math, especially, was an area showing great improvement. Independent Reading Levels in both Spanish and English also both showed significant improvement this year, which we believe is attributable to consistent collaboration between Tier 1 and intervention teams and the strategic use of frequent assessments, providing multiple opportunities for students to demonstrate growth. These tools not only empowered teachers to tailor instruction but also enabled students to understand and target the skills needed to progress. Implementation of new curriculum in the Stephanie Harvey Toolkit showed promising results based on teacher observations.

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.

Reflecting on this year's progress, we know that our deeper-level ELA and writing skills need to be addressed with additional attention. With the initial success of the SH Toolkit, we hope continued implementation will show more success over time. We also know that we want to start with literacy interventions earlier as students first show signs of struggle with accessing content, in order to prevent a larger achievement gap being formed.

**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** | CCSS Instructional Program | TK-8 grade teachers will implement a Common Core State Standards-driven instructional program for all students in core content areas integrated through PBL | $4,385,998.41 | No |
| **1.2** | Benchmark Assessments | TK-8 grade teachers will use the IRLA/ENIL and MAP to assess all students and plan for differentiated instruction. | $34,379.00 | Yes |
| **1.3** | RTI Support | Provide intervention for students who do not reach academic levels and include primary language supports when possible | $546,368.96 | Yes |
| **1.4** | Fully Resourced Classrooms | Ensure teachers are fully equipped to Implement school-wide initiatives with Guided Reading Libraries, supplemental reading programs, math intervention materials | $15,000.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | | | |
| **1.5** | Supplemental Tutoring | Provide supplemental Language Arts and Math support through before and after school tutoring in partnership with Extended Day Program and additional school program for targeted groups of students | $1,073,798.00 | Yes |
| **1.6** | Online Supplemental Supports | Provide online supplemental supports for literacy and content area learning. | $155,236.50 | Yes |
| **1.7** | Writing Process Development and Implementation | Create a schoolwide yearlong plan for developing a vertically aligned and rigorous writing program- no expenses due to utilization of current staff | | Yes |
| **1.8** | Phonics Curriculum | Implement an aligned phonemic awareness and phonics curriculum for tiered instruction with professional development for TK-3 | $4,436.00 | No |
| **1.9** | Performance Tasks | Regularly scheduled schoolwide performance tasks and MARS tasks- Testing as a genre- embedded in other actions | | No |
| **1.10** | Curriculum and Materials | Curriculum and Materials to support classroom learning | $311,600.00 | No |
| **1.11** | Coaching Support | Provide coaching through TSAs to teachers on best practices for meeting the needs of all students and regular review of outcomes to assess success in practices. Coaches to support with onboarding and implementation of curriculum/resources using a common language across all staff. | $82,797.95 | No |
| **1.12** | Professional Organizations Partnerships | Develop partnerships with organizations with expertise in areas of need, including Silicon Valley Math Initiative- embedded in other actions | | No |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | | | |
| **1.13** | Accessible Content in Inclusive Setting | Provide access to core content with specialized academic instruction and related services included in the general class | $1,218,579.93 | No |
| **1.14** | SPED Oversight | Administrative Oversight of SPED programming | $120,892.44 | No |
| **1.15** | Goal Progress | Biannual review of progress toward IEP for SPED students. | $104,372.26 | No |
| **1.16** | Professional Development | Teachers and staff will receive professional development in targeted initiatives focused on school goals. | $50,900.00 | No |
| **1.17** | Instructional Rounds | Instructional Rounds PD for participating staff | $5,300.00 | Yes |
| **1.18** | Collaborative Planning | Teachers will use their daily Collaborative Planning Time to work together on student work and data analysis and common planning | $101,200.30 | No |
| **1.19** | Dual Language PD | Teachers in the Dual Language program will attend conferences to further support their learning in this area- alternate funding source | | No |
| **1.20** | New Teacher Support | New Teachers will have time to access a resource created by TECA staff where teachers can access previously provided PD/resources in an online module, as well as access to BTSA for credential clearing support | $13,800.00 | No |
| **1.21** | PLCs | Teachers will participate in Professional Learning Communities- embedded in other actions | | No |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| **1.22** | Mentor Teachers | Mentor teachers to provide support to grade level teachers throughout the year during planning and implementation of PD | $18,000.00 | No |
| **1.23** | Substitutes to support PD implementation | Substitutes to support PD implementation | $44,112.51 | No |
| **1.24** | Food for PDs | Staff meals for PD | $20,000.00 | No |
| **1.25** | School Operations Staffing | District Staffing to ensure that the operations run smoothly and effectively to support school functionality. | $989,916.17 | No |
| **1.26** | Facilities Maintenance and Repair | Maintaining of facilities to ensure student and safe safety. | $789,944.00 | No |
| **1.27** | Administrative Supplies and Materials | Materials to ensure an effective and efficient work environment to complete district operations. | $60,000.00 | No |
| **1.28** | District Office Subscriptions, Software and Memberships | Memberships and subscriptions to ensure TECA remains knowledgeable and up-to-date on school operations needs | $49,060.00 | No |
| **1.29** | Outside organizations for District Operations and Other Outside Services | Outside organizations to provide guidance on school direction and sustainability and Outside service contracts for efficient district operations | $539,156.00 | No |
| **1.30** | Food Services | Food Services | $302,508.00 | No |
| **1.31** | Learning Recovery Block Grant | Staff members to support learning recovery including academic achievement and addressing other barriers to learning. Stakeholder feedback confirms student mental health as a major need; counselors will | $262,624.70 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
| --- | --- | --- | --- | --- |
| | | support removing barriers to learning which we believe will support both Academic Achievement as well as improve student attendance. | | |

# Goals and Actions

## Goal

| Goal # | Description | Type of Goal |
|---|---|---|
| 2 | English Learner students, including LTELs and At-Risk LTELs, make significant progress in English language development and overall academic progress through multiple,structured, daily opportunities to engage in Academic language. | Focus Goal |

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Our English Learner students have been showing great growth in ELPAC data, however this is not translating to success on other benchmark and standardized assessments, and a significant achievement gap remains. This significant group has been in the “red” category on the CA Dashboard consistently for academics and chronic absenteeism. After some root cause analysis, we believe that the main reason for the academic gap is related to academic language use in the classroom. We would like to focus on implementing a schoolwide initiative towards increasing the opportunities available for academic language use in students and believe this will result in an increased degree of success for our EL students, especially our LTELs who have had years with this struggle.

## Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 2.1 | MAP Growth and Achievement for EL students | Math<br>TECA EL students were in the 22nd percentile for achievement in the Winter test administration and the 28th percentile for growth in Math from Winter to Spring test administration in the 23-24 SY | Math<br>TECA EL students were in the 22nd percentile for achievement in the Winter test administration and the 42nd percentile for growth in Math from Fall to Winter test administration in the 24-25 SY | | Math<br>TECA EL students will be in the 37th percentile for achievement in the Winter test administration and the 45th percentile for growth in Math from Fall to Winter test administration in the 23-24 SY | no change for achievement in Math; +14 percentile points for growth in Math; +1 percentile point for achievement in reading; +1 percentile point for growth in reading |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | Reading<br>TECA EL students were in the 15th percentile for achievement in the Winter test administration and the 36th percentile for growth in Reading from Winter to Spring test administration in the 23-24 SY | Reading<br>TECA EL students were in the 16th percentile for achievement in the Winter test administration and the 37th percentile for growth in Reading from Fall to Winter test administration in the 24-25 SY | | Reading<br>TECA EL students were in the 30th percentile for achievement in the Winter test administration and the 50th percentile for growth in Reading from Fall to Winter test administration in the 23-24 SY | |
| 2.2 | CAASPP Achievement for EL Students | (22-23) 10% of EL students Met or Exceeded standards on the CAASPP ELA.<br><br>(2023) CA Dashboard level Red.<br>Maintained achievement by increasing Distance from Standard (-1.2) points) to 75.1 points below standard. | (23-24) 7% of EL students Met or Exceeded standards on the CAASPP ELA.<br><br>(2024) CA Dashboard level Red.<br>Declined achievement by increasing Distance from Standard (-10.9) points) to 85.1 points below standard. | | 25% of EL students will Meet or Exceed Standards on the CAASPP ELA in the 25-26 school year.<br><br>The indicator for the CA Dashboard for EL student ELA academic achievement will be Yellow. The average TECA English Learner (EL) student will increase academic achievement in ELA on the CAASPP by 3-15 | -3% proficient in ELA; -10.9 dashboard points, maintain Red |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | | | | points Distance From Standard (DFS) in order to move to level Yellow by the 2026 CA Dashboard (-5–70 point below standard) | |
| 2.3 | English Learner Progress Indicator | 47.9%, (+13%) which indicates a MEDIUM level, of EL students are making progress towards English language proficiency according to the English Learner Proficiency Indicator in the 2023 CA Dashboard. | 47.3%, (-0.6%) of EL students are making progress towards English language proficiency according to the English Learner Proficiency Indicator in the 2024 CA Dashboard | | A Very High level (65% or higher) of EL students will be making progress towards English language proficiency according to the ELPI on the 2026 CA Dashboard, gathering a Blue indicator value. | maintain Medium level of EL progress |
| 2.4 | Reclassification Data | 10.7% of EL students (24 students) met academic and language criteria to be reclassified from EL designation to Fluent English Proficient (based on students reclassified at TECA within the 23-24 SY). | 10% of EL students (22 students) met academic and language criteria to be reclassified from EL designation to Fluent English Proficient (based on students reclassified at TECA within the 24-25 SY). | | 16% of EL students will meet academic and language criteria to be reclassified from EL designation to Fluent English Proficient in 26-27. | maintain rate of reclassification within the school year |
| 2.5 | EL Chronic Absenteeism | On the 2023 CA Dashboard the indicator | On the 2024 CA Dashboard the | | On the 2026 CA Dashboard the | reduction 10% EL absenteeism |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | was RED and 34.8% of English Learners were considered Chronically Absent with absence totaling 10% of the SY or more. | indicator was YELLOW and 23.8% of English Learners were considered Chronically Absent with absence totaling 10% of the SY or more. | | indicator will be Yellow and no more than 20% of English Learners will be considered Chronically Absent with absence totaling 10% of the SY or more. | |

# 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.

Planned actions were implemented as intended, with additional expansions of services. Designated ELD support was designed to be more targeted, to better support the EL experience of test-taking. Students and teachers reported a sense of new confidence in students while taking this assessment. While the Dashboard results show an improvement in Chronic Absenteeism, during the year many of the students with the highest rates of absenteeism were LTEL students. We believe that school and social pressures may be behind this and plan to target this group of students with regards to absenteeism more next year, with the additional support of the ELAC.

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.

More staff support was allocated to efforts aimed at increasing achievement for English Learner (EL) students, resulting in higher actual expenditures than originally budgeted. At the same time, fewer curricular materials were purchased, as internal staff created instructional resources using the additional personnel support. This shift in resource use led to differences in both the expenditure totals and the way improved services were delivered compared to initial plans.

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

As mentioned above, EL students and teachers both indicated a higher level of confidence and preparedness following new targeted support in Designated ELD. We hope to see these results once data is received and analyzed next year and plan to continue this support next year.

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

No new metrics or actions at this time, only continued targeted support for ELs, AR-LTELs, and LTELs.

**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** | Designated and Integrated ELD | Implement designated ELD for a minimum of 120 minutes weekly and integrated ELD throughout all instructional minutes in TK-8. Administrator to monitor | $85,277.06 | Yes |
| **2.2** | ELD Curriculum | Implement an aligned ELD curriculum for tiered instruction with professional development for TK-2 | $149,247.62 | Yes |
| **2.3** | ELD Small Group Intervention (ATSI and DA) | Provide individual and small group intervention for targeted ELs. | $6,948.50 | Yes |
| **2.4** | EL Tutoring (ATSI and DA) | Prioritize tutoring for students who are identified for English Learner services and supports that are not meeting benchmark goals/expectations before and after school- embedded in other actions | | |
| **2.5** | Primary Language Support | Newcomer students who speak Spanish will be placed in the Dual Language program to receive some instruction in home language. Intervention in primary language for students who do not reach academic levels (RTI) or tier 3 supports when applicable (SPED)- embedded in other actions | | |
| **2.6** | Primary Language Literature | Books/novels to support primary language development | $6,000.00 | Yes |
| **2.7** | ELD PD | Provide ongoing professional development on best practices for designated and integrated ELD- embedded in other actions | | |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | | | |
| **2.8** | Targeted focus on LTELs (ATSI and DA) | As part of Differentiated Assistance and ATSI plan, we will focus on academic language acquisition and development for our LTEL students and regularly review observational and assessment data to determine success of implementation- embedded in other actions | | |
| **2.9** | Focus on EL Attendance | Through the ELAC, a focus on EL student attendance will provide education and support to families in ensuring students attend school more frequently. | | |

# Goals and Actions

## Goal

| Goal # | Description | Type of Goal |
|---|---|---|
| 3 | Fully engage and empower all parents, guardians, and caregivers to advocate for and support their TK-8 learners. | Maintenance of Progress Goal |

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

We know that parental involvement is critical to student success. TECA has a focus on involving parents in the decision making process to guide school development and has goals to continue this progress, and broaden input wider to include more families that reflect the community. We have also seen a large uptick in parent participation in schoolwide events, and believe this will lead to further engagement of families and help bring awareness of student academic progress and needs to families.

## Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 3.1 | Family Survey Results | 92% of families reported they were satisfied with the school in the 23-24 family survey<br><br>98% of TECA families reported feeling welcome at the school in 23-24 | 96% of families reported they were satisfied with the school in the 24-25 family survey<br><br>96% of TECA families reported feeling welcome at the school in 24-25 | | 98% of families will report they were satisfied with the school in the 26-27 family survey<br><br>98% of TECA families will report feeling welcome at the school in 2026-27 | +4% satisfaction, -2% feeling welcome |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 3.2 | Event Attendance | 150 (less than half of families) attended schoolwide events | By observation, about half of families attend schoolwide events | | 300 (majority of families) will attend schoolwide events | increase in attendance |
| 3.3 | Communication from School Administration | 69% of families reported they receive effective communication from school administration | 83% of families reported they receive effective communication from school administration | | 80% of families will report they receive effective communication from school administration | +14% satisfied with communication from administration |
| 3.4 | Parent Portal Use | 100% of TECA families have access to the student information system parent portal.<br><br>16% of TK-8th Parents registered for an account to utilize the parent portal to view student data | 100% of TECA families have access to the student information system parent portal.<br><br>16% of TK-8th Parents registered for an account to utilize the parent portal to view student data | | 50% of all TK-8 parents will utilize the student information system parent portal to view and update student data. | no change in portal access yet |

# 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.

While all actions were implemented as planned, the effectiveness of some were not as much as anticipated. For example, while parent cafes, workshops, principal chats were offered and families reported them being very helpful in informing parents of school events, progress, and programs, attendance was only fair, and not representative of our school community makeup. We would like to work on seeing how we can increase parent involvement by attending these gatherings and opportunities to learn and collaborate. On the other hand, regular newsletters to families shared in multiple platforms were very successful in sharing information in a document that can be referenced regularly for information reminders.

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

Material differences occurred due to cost-saving measures and shifts in funding sources. Parent handbook printing and postage costs were lower than budgeted as digital format alternatives were used. Additionally, no external consultant was needed this year, as all support was provided in-house. Several planned expenditures were also covered by one-time funds, reducing the need to use LCFF funds. These factors contributed to lower estimated actual expenditures compared to the original budget.

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

While the parent meetings were helpful for those attending, they did not have the intended effect of informing the majority of families, so information needs to be shared in multiple platforms in order to ensure families feel informed. With regards to communication, however, the different methods of communication utilized were very successful in reaching families and ensuring they remained informed.

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.

In order to improve attendance and widen the audience at parent meetings, we'll be working together with the Parent Liaison to establish a parent leadership group with representatives from each parent affinity group to encourage attendance from their groups. We'll also gather family feedback in terms of what is holding them back from attending meetings more often, and what we could do to incentivize better attendance.

**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** | Annual Survey | Administer annual school and district parent, guardian and caregiver satisfaction survey to be shared with stakeholders. | $10,000.00 | No |
| **3.2** | Parent Committee Engagement | Engage parents, guardians and caregivers of EL students in ELAC, AAPAC, Native American PAC, Asian-Pacific Islander PAC, PTA. | $1,500.00 | No |
| **3.3** | Parent Resource Center | Continue to develop Parent Resource Center with resources and materials that can be used at home. | $500.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | | | |
| **3.4** | Increased Communication | Broaden implementation of Bright Arrow communication system and utilize SIS system of communication | $2,500.00 | No |
| **3.5** | Parent Education | Parent Education Learning Series events and materials through partnership with parent empowerment organization and parent liaison | $1,500.00 | Yes |
| **3.6** | Community Meetings | Sponsor quarterly parent, guardian and caregiver Community informational meetings and provide support to families needing additional resources. | $85,277.06 | Yes |
| **3.7** | Parent Cafes | Engage parents, guardians and caregivers of all students in weekly parent cafes. | $69,178.88 | Yes |
| **3.8** | Newsletters | Write monthly newsletter from school administrators- embedded in other actions | | |
| **3.9** | School Information System Portal Access | Provide access to parents to the School Information System Parent Portal. | $5,719.00 | No |
| **3.10** | Regular Communications | Continue to implement TECA Tuesday Envelope protocol. | $7,118.00 | No |
| **3.11** | Schoolwide Events | Sponsor schoolwide events to celebrate TECA student achievement while building the community. | $18,000.00 | No |
| **3.12** | School Website | Update school website to encourage wider use of all of its features and provide the community with all information needed to be an informed community member, including parent | $4,170.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| **3.13** | Parent Handbook and other resources | Provide families with Instructional and Events Calendars and Parent and Student Handbook including school policies and procedures. | $8,000.00 | No |
| **3.14** | Chronic Absenteeism Education and Outreach | Work with families to encourage student daily attendance to reduce Chronic Absenteeism | $3,000.00 | Yes |
| **3.15** | Board Meetings | Community attendance at board meetings to increase communication | $10,000.00 | No |

# Goals and Actions

## Goal

| Goal # | Description | Type of Goal |
|---|---|---|
| 4 | School climate actively reflects the TECA values (Be Safe, Be Responsible, Be Respectful), reinforced by PBIS programming, and Restorative Practices implemented to support students in conflict resolution and maintaining a healthy community. | Focus Goal |

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

We know that students must feel safe and be engaged in school in order to learn to their capacity, so we must work to support the school climate to help them reach their potential for learning. The levels of chronic absenteeism we have seen in recent years, as reflected by the Red level on the CA Dashboard for the overall school and 4 subgroups, also shows that we need to focus more deeply on making sure students want to be at school and to partner with their families to encourage an increase in attendance, which will surely impact academic achievement in addition to a feeling of connectedness to the school community.

## Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 4.1 | Suspension | 9 students suspended in the 23-24 SY (1.6% of students) | 3 students suspended in the 24-25 SY (<1% of students) | | Suspensions will continue to remain low and utilize other methods of discipline to support students. By 2026-27 we will have no more than 1% of students suspended | 1% reduction in suspensions |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 4.2 | Level of Implementation of SEL Curriculum | 100% of teachers have fully implemented the Caring Schools Curriculum during the 23-24 school year with 50% of classes holding weekly Community Circles. | 100% of teachers have fully implemented the Caring Schools Curriculum during the 24-25 school year with 50% of classes holding weekly Community Circles. | | By the 2026-27 SY, 100% of teachers will continue to fully implement the Caring Schools Curriculum, with 100% of classes holding weekly Community Circles | no change |
| 4.3 | Student Assemblies | TECA held monthly assemblies celebrating the 3 Be's and Academic Progress. | TECA holds monthly assemblies celebrating PBIS goals and has expanded to include Honor Roll as well as celebrations of achievement on benchmark assessments. | | TECA will expand celebrations to include Honor Roll and hold events to celebrate growth on Benchmark Assessments | increased celebration offerings |
| 4.4 | Reducing Chronic Absenteeism | 23% of students were considered Chronically Absent in the 23-24 SY with absences totaling 10% of the SY or more. | 33% of students were considered Chronically Absent in the 24-25 SY with absences totaling 10% of the SY or more. | | By the 2026-27 SY, 15% of students will be considered Chronically Absent with absences totaling 10% of the SY or more. | +10% chronic absenteeism |

# 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.

There was significant work that went into addressing Chronic Absenteeism, which was stable for the majority of the year, however the rate significantly increased during the last month of school. Efforts to maintain a positive school climate were fully implemented and received well by staff, students, and families. The majority of actions were fully implemented, with the exception of the student representative to the board, which we would like to accomplish over the next year.

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

Material differences resulted from several key adjustments during implementation. Support originally planned through a consultant was instead provided in-house, reducing expenditures. One-time grant funds were utilized in place of LCFF funds, shifting the funding source. Additionally, a product intended for phone storage was on backorder all year; however, alternate solutions were implemented that provided comparable support. These changes led to lower actual expenditures while maintaining the intended level of service.

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

As previously mentioned, the efforts taken to improve chronic absenteeism did not have the intended effect. We are working to modify plans to support families and students further in this area. The enhancements to student assemblies, however, were very well received by teachers and students. Recognizing honor roll and “ganas” awards was highly motivational for students. We intend to continue this practice and increase offerings to younger students as well.

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.

We are planning to address chronic absenteeism in a different way next year. First of all, there will be targeted support for the two subgroups who are most impacted, English Learners and students with IEPs. Additionally, we have gathered that many absences are attributable to student mental health. Therefore, the counseling team will be taking on a piece of this work in order to support students in attending school more often.

**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 |
|---|---|---|---|---|
| **4.1** | School Vision Common Understanding | Common understanding of school vision and focus developed through forums, meetings and committees with entire school community:<br>Administrator to facilitate school climate | $130,892.44 | No |
| **4.2** | Restorative Practices for Behavior Support | Behavior support for students using Restorative Practices as first response to repair and restore relationships and community:<br>Recreational Aides to Support Student Safety | $180,323.44 | Yes |
| **4.3** | SEL Curriculum | Integration of Social and Emotional Learning (SEL) core competencies to support whole student development (SEL):<br>SEL Subscriptions and Curriculum Toolbox | $3,500.00 | Yes |
| **4.4** | SEL Check-ins | Quarterly review of practices and implementation of SEL initiatives and monitoring of behavioral measures data:<br>Consultant to support survey creation and analysis- embedded in other actions | | |
| **4.5** | Middle School Support | Middle School organized and functioning under best research practices with a focus on social media behavior early in the year and a behavioral matrix to support positive behavioral choices | $2,663.00 | No |
| **4.6** | Student Government | Development of student governing committee and student advisory program - Student Council and support with sponsor teacher and operating budget- embedded in other actions | | |
| **4.7** | Early Childhood Support | Early Childhood best practices guiding the social structures and instructional practices in K-2 classes - embedded in other actions | | |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | | | |
| **4.8** | Foster Youth Supprt | Assign foster youth to individual guidance counselor/intern; provide for scheduled sessions and check-in; weekly review needs and progress with youth; weekly check-in review of status of academic and social supports being administered | $51,271.00 | Yes |
| **4.9** | Student Board Representative | Establishment of student representative position to school governing board- no associated costs | | |
| **4.10** | Student Activities | Activities and sports to support student wellbeing and wellness | $12,000.00 | Yes |
| **4.11** | PBIS | PBIS programming to support positive student behaviors, including monthly recognitions and weekly PBIS store | $4,000.00 | Yes |

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

| Total Projected LCFF Supplemental and/or Concentration Grants | Projected Additional 15 percent LCFF Concentration Grant |
|---|---|
| $1,161,900 | $41,365 |

**Required Percentage to Increase or Improve Services for the LCAP Year**

| Projected Percentage to Increase or Improve Services for the Coming School Year | LCFF Carryover — Percentage | LCFF Carryover — Dollar | Total Percentage to Increase or Improve Services for the Coming School Year |
|---|---|---|---|
| 15.102% | 7.318% | $397,972.32 | 22.420% |

**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 |
|---|---|---|---|
| **1.2** | **Action:**<br>Benchmark Assessments<br><br>**Need:**<br>Achievement gap exists in both ELA and Math<br><br>**Scope:**<br>Schoolwide | Frequent and targeted assessments will identify needs as they arise and allow teachers to meet those needs in real time. This is a schoolwide effort due to the fact that 75% of our population falls into the unduplicated count. | Disaggregated data by groups, classroom observations |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| **1.3** | **Action:**<br>RTI Support<br><br>**Need:**<br>Achievement gap exists in both ELA and Math<br><br>**Scope:**<br>Schoolwide | Intervention for Reading and Math will help reduce the achievement gap that exists. Small group support will allow teachers to target specific needs for each student. This is a schoolwide effort due to the fact that 75% of our population falls into the unduplicated count. | Frequent assessments by intervention staff to monitor growth and intervene further if needed |
| **1.4** | **Action:**<br>Fully Resourced Classrooms<br><br>**Need:**<br>Achievement gap exists in Reading<br><br>**Scope:**<br>Schoolwide | Small group support will allow teachers to target specific needs for each student to make greater gains. This is a schoolwide effort due to the fact that 75% of our population falls into the unduplicated count. | Frequent reading assessments to analyze growth |
| **1.5** | **Action:**<br>Supplemental Tutoring<br><br>**Need:**<br>Achievement gap exists in Reading and Math<br><br>**Scope:**<br>Schoolwide | Tutoring in small group settings will allow teachers to target specific needs for each student to make greater gains. Groups will be greated based on highest need, prioritizing unduplicated students. This is a schoolwide effort due to the fact that 75% of our population falls into the unduplicated count. | Pre and post measurements for tutoring students |
| **1.6** | **Action:**<br>Online Supplemental Supports<br><br>**Need:**<br>Achievement gap exists in Reading and Math<br><br>**Scope:** | Supplemental curricular supports target the needs of unduplicated students and make the content more accessible and allow students to access their level of individualized work. This is a schoolwide effort due to the fact that 75% of our population falls into the unduplicated count. | Frequent and varied assessments |

| 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 |
|---|---|---|---|
| | Schoolwide | | |
| **1.7** | **Action:**<br>Writing Process Development and Implementation<br><br>**Need:**<br>High level writing skills and academic language has been identified as a root cause of achievement gap<br><br>**Scope:**<br>Schoolwide | A writing program that is structured and vertically aligned will support students throughout their years in school. It will be created in a way that allows for significant scaffolding when needed. This is a schoolwide effort due to the fact that 75% of our population falls into the unduplicated count. | Regular review of writing to analyze for progress and growth |
| **1.17** | **Action:**<br>Instructional Rounds<br><br>**Need:**<br>English Learner students have achievement levels far below the general population.<br><br>**Scope:**<br>Schoolwide | Studying use of academic language discussions in multi-grade classrooms will help to ensure best practices are being used to support these students in growth and achievement. | regular observations and progress monitoring of EL students on a variety of assessments. |
| **1.31** | **Action:**<br>Learning Recovery Block Grant<br><br>**Need:**<br>The pandemic exasperated the gap in both achievement and mental health for our unduplicated students.<br><br>**Scope:** | Removing barriers to learning as well as additional academic support will propel students ahead to reduce these gaps that exist. This is a schoolwide effort due to the fact that 75% of our population falls into the unduplicated count. | student surveys, analysis of counseling services, attendance monitoring, as well as academic assessments |

| 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 |
|---|---|---|---|
| | Schoolwide | | |
| **2.1** | **Action:**<br>Designated and Integrated ELD<br><br>**Need:**<br>EL students experience an achievement gap in both Reading and Math<br><br>**Scope:**<br>Schoolwide | Due to a high percentage of EL students, all teachers will need to receive training in and participate in ELD. ELD will support academic vocabulary growth for EL students. | Classroom observations, student data |
| **2.2** | **Action:**<br>ELD Curriculum<br><br>**Need:**<br>EL students experience an achievement gap in both Reading and Math<br><br>**Scope:**<br>Schoolwide | Due to a high percentage of EL students, all teachers will need to receive training in and participate in ELD. ELD will support academic vocabulary growth for EL students. | Classroom observations, student data |
| **2.5** | **Action:**<br>Primary Language Support<br><br>**Need:**<br>The pandemic exasperated the gap in both achievement and mental health for our EL and newcomer students.<br><br>**Scope:** | Removing barriers to learning such as stuggles with mental health for newcomer and EL students will propel students ahead to reduce these gaps that exist. This is a schoolwide effort due to the fact that 70% of our population falls into the unduplicated count, with over 40% of English Learners spread throughout all classes. | student surveys and analysis of counseling services as well as academic assessments |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| **2.6** | **Action:**<br>Primary Language Literature<br><br>**Need:**<br>EL students experience an achievement gap in both Reading and Math<br><br>**Scope:**<br>Schoolwide | Receiving content delivered in primary language will support better understanding for our EL students. This is a schoolwide effort due to the fact that over 40% of our students are English Learners spread throughout all classes. | Classroom observations, student data, empathy interviews |
| **3.3** | **Action:**<br>Parent Resource Center<br><br>**Need:**<br>Our school's unduplicated families experience housing instability, food insecurity, and job loss at a higher rate than others.<br><br>**Scope:**<br>Schoolwide | Our Parent Center provides resources needed for families to get back on their feet, and connect families with the community services they need in challenging times. | regular outreach to families indicting needing support and continued communication with them to ensure their needs were met. |
| **3.5** | **Action:**<br>Parent Education<br><br>**Need:**<br>Our school's unduplicated families experience housing instability, food insecurity, and job loss at a higher rate than others.<br><br>**Scope:**<br>Schoolwide | Our Parent Center provides resources needed for families to get back on their feet, and connect families with the community services they need in challenging times | regular outreach to families indicting needing support and continued communication with them to ensure their needs were met. |

| 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 |
|---|---|---|---|
| **3.6** | **Action:**<br>Community Meetings<br><br>**Need:**<br>Unduplicated students and their families are experiencing housing, food, and job insecurities, which often results in poor attendance and leads to chronic absenteeism.<br><br>**Scope:**<br>Schoolwide | Providing incentives for positive attendance and providing community informational sessions will support students and their families in attending school more often and hopefully also lead to academic and mental health improvements. | Regular monitoring of attendance trends and academic measures. |
| **3.7** | **Action:**<br>Parent Cafes<br><br>**Need:**<br>Our school's unduplicated families experience housing instability, food insecurity, and job loss at a higher rate than others.<br><br>**Scope:**<br>Schoolwide | Our Parent Liaison provides resources needed for families to get back on their feet, and connect families with the community services they need in challenging times | regular outreach to families indicting needing support and continued communication with them to ensure their needs were met. |
| **3.14** | **Action:**<br>Chronic Absenteeism Education and Outreach<br><br>**Need:**<br>Unduplicated students and their families are experiencing housing, food, and job insecurities, which often results in poor attendance and leads to chronic absenteeism.<br><br>**Scope:** | Providing incentives for positive attendance will support students and their families in attending school more often and hopefully also lead to academic and mental health improvements. | Regular monitoring of attendance trends and academic measures. |

| 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 |
|---|---|---|---|
| | Schoolwide | | |
| **4.2** | **Action:**<br>Restorative Practices for Behavior Support<br><br>**Need:**<br>The pandemic exasperated the gap in both achievement and mental health for our unduplicated students.<br><br>**Scope:**<br>Schoolwide | Removing barriers to learning will propel students ahead to reduce these gaps that exist. This is a schoolwide effort due to the fact that 75% of our population falls into the unduplicated count. | student surveys and analysis of counseling services as well as academic assessments |
| **4.3** | **Action:**<br>SEL Curriculum<br><br>**Need:**<br>The pandemic exasperated the gap in both achievement and mental health for our unduplicated students.<br><br>**Scope:**<br>Schoolwide | Removing barriers to learning will propel students ahead to reduce these gaps that exist. This is a schoolwide effort due to the fact that 75% of our population falls into the unduplicated count. | student surveys and analysis of counseling services as well as academic assessments |
| **4.8** | **Action:**<br>Foster Youth Supprt<br><br>**Need:**<br>The pandemic exasperated the gap in both achievement and mental health for our unduplicated students.<br><br>**Scope:** | Removing barriers to learning as well as additional academic support will propel students ahead to reduce these gaps that exist. This is a schoolwide effort due to the fact that 75% of our population falls into the unduplicated count. | student surveys and analysis of counseling services as well as academic assessments |

| 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 |
|---|---|---|---|
| | Schoolwide | | |
| **4.10** | **Action:**<br>Student Activities<br><br>**Need:**<br>The pandemic exasperated the gap in both achievement and mental health for our unduplicated students.<br><br>**Scope:**<br>Schoolwide | Removing barriers to learning as well as additional academic support will propel students ahead to reduce these gaps that exist. This is a schoolwide effort due to the fact that 75% of our population falls into the unduplicated count. | student surveys and analysis of counseling services as well as academic assessments |
| **4.11** | **Action:**<br>PBIS<br><br>**Need:**<br>The pandemic exasperated the gap in both achievement and mental health for our unduplicated students.<br><br>**Scope:**<br>Schoolwide | Removing barriers to learning as well as additional academic support will propel students ahead to reduce these gaps that exist. This is a schoolwide effort due to the fact that 75% of our population falls into the unduplicated count. | student surveys and analysis of counseling services as well as academic assessments |

### *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 |
|---|---|---|---|
| **2.3** | **Action:**<br>ELD Small Group Intervention (ATSI and DA)<br><br>**Need:**<br>EL students experience an achievement gap in both Reading and Math<br><br>**Scope:**<br>Limited to Unduplicated Student Group(s) | Small group work based on student data will directly meet the needs of our EL students receiving this support | Classroom observations, student data, empathy interviews |

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.

As a result of the additional concentration grand add-ons, we are able to have staff that serve the needs of EL students through our EL coordinator who meets with EL students with the highest needs to increase their English language skills to support their academic development. Additionally, an RTI team is able to serve more student, prioritizing EL students and providing primary language support when possible. And finally, we are able to offer expanded counseling support in Spanish to English Learners, as well as support our foster youth and low-income students, while supporting student attendance to prevent chronic absenteeism within our highest need groups of students.

| 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 | 21.25:630 |
| Staff-to-student ratio of certificated staff providing direct services to students | n/a | 41.5:630 |

# 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 | 7,693,739 | 1,161,900 | 15.102% | 7.318% | 22.420% |

| Totals | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Total Personnel | Total Non-personnel |
|---|---|---|---|---|---|---|---|
| Totals | $8,369,020.46 | $2,696,242.81 | $573,060.46 | $520,243.40 | $12,158,567.13 | $8,152,364.13 | $4,006,203.00 |

| 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 | CCSS Instructional Program | All | No | | | All Schools | year round | $4,273,004.41 | $112,994.00 | $3,984,643.96 | $79,451.06 | $299,170.89 | $22,732.50 | $4,385,998.41 | |
| 1 | 1.2 | Benchmark Assessments | English Learners Foster Youth Low Income | Yes | School wide | English Learners Foster Youth Low Income | All Schools | | $0.00 | $34,379.00 | $34,379.00 | | | | $34,379.00 | |
| 1 | 1.3 | RTI Support | English Learners Foster Youth Low Income | Yes | School wide | English Learners Foster Youth Low Income | All Schools | | $543,868.96 | $2,500.00 | $397,666.46 | | $50,317.50 | $98,385.00 | $546,368.96 | |
| 1 | 1.4 | Fully Resourced Classrooms | English Learners Foster Youth Low Income | Yes | School wide | English Learners Foster Youth Low Income | All Schools | | $0.00 | $15,000.00 | $15,000.00 | | | | $15,000.00 | |
| 1 | 1.5 | Supplemental Tutoring | English Learners Foster Youth Low Income | Yes | School wide | English Learners Foster Youth Low Income | All Schools | trimester 2 and 3 | $0.00 | $1,073,798.00 | | $1,072,298.00 | | $1,500.00 | $1,073,798.00 | |
| 1 | 1.6 | Online Supplemental Supports | English Learners Foster Youth Low Income | Yes | School wide | English Learners Foster Youth Low Income | All Schools | year-round | $0.00 | $155,236.50 | $155,236.50 | | | | $155,236.50 | |
| 1 | 1.7 | Writing Process Development and Implementation | English Learners Foster Youth Low Income | Yes | School wide | English Learners Foster Youth Low Income | All Schools | year-round | | | | | | | | |
| 1 | 1.8 | Phonics Curriculum | All | No | | | All Schools | year-round | $0.00 | $4,436.00 | $4,436.00 | | | | $4,436.00 | |
| 1 | 1.9 | Performance Tasks | All | No | | | All Schools | year-round | | | | | | | | |

| Goal # | Action # | Action Title | Student Group(s) | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Time Span | Total Personnel | Total Non-personnel | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Planned Percentage of Improved Services |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 1.10 | Curriculum and Materials | All | No | | | All Schools | year-round | $0.00 | $311,600.00 | $286,134.00 | | $25,466.00 | | $311,600.00 | |
| 1 | 1.11 | Coaching Support | All | No | | | All Schools | | $82,797.95 | $0.00 | $72,410.95 | | $4,039.50 | $6,347.50 | $82,797.95 | |
| 1 | 1.12 | Professional Organizations Partnerships | All | No | | | All Schools | | | | | | | | | |
| 1 | 1.13 | Accessible Content in Inclusive Setting | Students with Disabilities | No | | | All Schools | year-round | $879,329.93 | $339,250.00 | $58,042.74 | $1,114,008.19 | $46,529.00 | | $1,218,579.93 | |
| 1 | 1.14 | SPED Oversight | Students with Disabilities | No | | | All Schools | year-round | $120,892.44 | $0.00 | $117,923.28 | | $2,969.16 | | $120,892.44 | |
| 1 | 1.15 | Goal Progress | Students with Disabilities | No | | | All Schools | | $103,172.26 | $1,200.00 | | $60,372.26 | | $44,000.00 | $104,372.26 | |
| 1 | 1.16 | Professional Development | All | No | | | All Schools | year-round | $0.00 | $50,900.00 | $45,900.00 | $5,000.00 | | | $50,900.00 | |
| 1 | 1.17 | Instructional Rounds | English Learners | Yes | School wide | English Learners | All Schools | 2 times a year | $0.00 | $5,300.00 | $5,300.00 | | | | $5,300.00 | |
| 1 | 1.18 | Collaborative Planning | All | No | | | All Schools | year-round | $101,200.30 | $0.00 | $98,151.41 | | $3,048.89 | | $101,200.30 | |
| 1 | 1.19 | Dual Language PD | All Dual Language students | No | | | All Schools | | | | | | | | | |
| 1 | 1.20 | New Teacher Support | All | No | | | All Schools | | $0.00 | $13,800.00 | $13,800.00 | | | | $13,800.00 | |
| 1 | 1.21 | PLCs | All | No | | | All Schools | | | | | | | | | |
| 1 | 1.22 | Mentor Teachers | All | No | | | All Schools | | $18,000.00 | $0.00 | | | | $18,000.00 | $18,000.00 | |
| 1 | 1.23 | Substitutes to support PD implementation | All | No | | | All Schools | | $44,112.51 | $0.00 | $42,111.01 | | $2,001.50 | | $44,112.51 | |
| 1 | 1.24 | Food for PDs | All | No | | | All Schools | | $0.00 | $20,000.00 | $20,000.00 | | | | $20,000.00 | |
| 1 | 1.25 | School Operations Staffing | All | No | | | All Schools | year-round | $989,916.17 | $0.00 | $920,930.91 | $15,783.00 | $53,202.26 | | $989,916.17 | |
| 1 | 1.26 | Facilities Maintenance and Repair | All | No | | | All Schools | daily | $0.00 | $789,944.00 | $789,944.00 | | | | $789,944.00 | |

| 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 | 1.27 | Administrative Supplies and Materials | All | No | | | All Schools | year-round | $0.00 | $60,000.00 | $60,000.00 | | | | $60,000.00 | |
| 1 | 1.28 | District Office Subscriptions, Software and Memberships | All | No | | | All Schools | year-round | $0.00 | $49,060.00 | $47,312.00 | | $1,748.00 | | $49,060.00 | |
| 1 | 1.29 | Outside organizations for District Operations and Other Outside Services | All | No | | | All Schools | | $0.00 | $539,156.00 | $499,156.00 | | | $40,000.00 | $539,156.00 | |
| 1 | 1.30 | Food Services | All | No | | | All Schools | | $0.00 | $302,508.00 | $8,410.00 | $58,819.60 | | $235,278.40 | $302,508.00 | |
| 1 | 1.31 | Learning Recovery Block Grant | English Learners Foster Youth Low Income | Yes | School wide | English Learners Foster Youth Low Income | All Schools | | $262,624.70 | $0.00 | | $262,624.70 | | | $262,624.70 | |
| 2 | 2.1 | Designated and Integrated ELD | English Learners | Yes | School wide | English Learners | | | $85,277.06 | $0.00 | $67,949.76 | $13,943.00 | $3,384.30 | | $85,277.06 | |
| 2 | 2.2 | ELD Curriculum | English Learners | Yes | School wide | English Learners | All Schools | | $142,724.62 | $6,523.00 | $89,700.62 | | $7,547.00 | $52,000.00 | $149,247.62 | |
| 2 | 2.3 | ELD Small Group Intervention (ATSI and DA) | English Learners | Yes | Limited to Unduplicated Student Group(s) | English Learners | All Schools | | $0.00 | $6,948.50 | $6,948.50 | | | | $6,948.50 | |
| 2 | 2.4 | EL Tutoring (ATSI and DA) | | | | | | | | | | | | | | |
| 2 | 2.5 | Primary Language Support | | | | | | | | | | | | | | |
| 2 | 2.6 | Primary Language Literature | English Learners | Yes | School wide | English Learners | All Schools | | $0.00 | $6,000.00 | $6,000.00 | | | | $6,000.00 | |
| 2 | 2.7 | ELD PD | | | | | | | | | | | | | | |
| 2 | 2.8 | Targeted focus on LTELs (ATSI and DA) | | | | | | | | | | | | | | |
| 2 | 2.9 | Focus on EL Attendance | | | | | | | | | | | | | | |
| 3 | 3.1 | Annual Survey | All | No | | | All Schools | | $0.00 | $10,000.00 | $10,000.00 | | | | $10,000.00 | |
| 3 | 3.2 | Parent Committee Engagement | All | No | | | All Schools | | $0.00 | $1,500.00 | $1,500.00 | | | | $1,500.00 | |
| 3 | 3.3 | Parent Resource Center | Foster Youth Low Income | Yes | School wide | Foster Youth Low Income | | | $0.00 | $500.00 | | | | $500.00 | $500.00 | |

| 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 3 | 3.4 | Increased Communication | All | No | | | All Schools | | $0.00 | $2,500.00 | $2,500.00 | | | | $2,500.00 | |
| 3 | 3.5 | Parent Education | English Learners Foster Youth Low Income | Yes | School wide | English Learners Foster Youth Low Income | | | $0.00 | $1,500.00 | $1,500.00 | | | | $1,500.00 | |
| 3 | 3.6 | Community Meetings | English Learners Foster Youth Low Income | Yes | School wide | English Learners Foster Youth Low Income | | | $85,277.06 | $0.00 | $67,949.76 | $13,943.00 | $3,384.30 | | $85,277.06 | |
| 3 | 3.7 | Parent Cafes | English Learners Foster Youth Low Income | Yes | School wide | English Learners Foster Youth Low Income | All Schools | | $69,178.88 | $0.00 | $65,175.88 | | $4,003.00 | | $69,178.88 | |
| 3 | 3.8 | Newsletters | | | | | | | | | | | | | | |
| 3 | 3.9 | School Information System Portal Access | All | No | | | All Schools | | $0.00 | $5,719.00 | $5,719.00 | | | | $5,719.00 | |
| 3 | 3.10 | Regular Communications | All | No | | | All Schools | | $0.00 | $7,118.00 | $7,118.00 | | | | $7,118.00 | |
| 3 | 3.11 | Schoolwide Events | All | No | | | All Schools | | $0.00 | $18,000.00 | $18,000.00 | | | | $18,000.00 | |
| 3 | 3.12 | School Website | All | No | | | All Schools | | $0.00 | $4,170.00 | $4,170.00 | | | | $4,170.00 | |
| 3 | 3.13 | Parent Handbook and other resources | All | No | | | All Schools | | $0.00 | $8,000.00 | $8,000.00 | | | | $8,000.00 | |
| 3 | 3.14 | Chronic Absenteeism Education and Outreach | English Learners Foster Youth Low Income | Yes | School wide | English Learners Foster Youth Low Income | | | $0.00 | $3,000.00 | $3,000.00 | | | | $3,000.00 | |
| 3 | 3.15 | Board Meetings | All | No | | | All Schools | | $0.00 | $10,000.00 | $10,000.00 | | | | $10,000.00 | |
| 4 | 4.1 | School Vision Common Understanding | All | No | | | All Schools | | $120,892.44 | $10,000.00 | $127,923.28 | | $2,969.16 | | $130,892.44 | |
| 4 | 4.2 | Restorative Practices for Behavior Support | English Learners Foster Youth Low Income | Yes | School wide | English Learners Foster Youth Low Income | All Schools | | $178,823.44 | $1,500.00 | $168,314.44 | | $12,009.00 | | $180,323.44 | |
| 4 | 4.3 | SEL Curriculum | English Learners Foster Youth Low Income | Yes | School wide | English Learners Foster Youth | | | $0.00 | $3,500.00 | $2,000.00 | | | $1,500.00 | $3,500.00 | |

| Goal # | Action # | Action Title | Student Group(s) | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Time Span | Total Personnel | Total Non-personnel | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Planned Percentage of Improved Services |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Low Income | | | | | | | | | | |
| 4 | 4.4 | SEL Check-ins | | | | | | | | | | | | | | |
| 4 | 4.5 | Middle School Support | All | No | | | All Schools | | $0.00 | $2,663.00 | $2,663.00 | | | | $2,663.00 | |
| 4 | 4.6 | Student Government | | | | | | | | | | | | | | |
| 4 | 4.7 | Early Childhood Support | | | | | | | | | | | | | | |
| 4 | 4.8 | Foster Youth Supprt | Foster Youth | Yes | School wide | Foster Youth | | | $51,271.00 | $0.00 | | | $51,271.00 | | $51,271.00 | |
| 4 | 4.9 | Student Board Representative | | | | | | | | | | | | | | |
| 4 | 4.10 | Student Activities | English Learners Foster Youth Low Income | Yes | School wide | English Learners Foster Youth Low Income | | | $0.00 | $12,000.00 | $12,000.00 | | | | $12,000.00 | |
| 4 | 4.11 | PBIS | English Learners Foster Youth Low Income | Yes | School wide | English Learners Foster Youth Low Income | | | $0.00 | $4,000.00 | $4,000.00 | | | | $4,000.00 | |

# 2025-26 Contributing Actions Table

| 1. Projected LCFF Base Grant | 2. Projected LCFF Supplemental and/or Concentration Grants | 3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1) | LCFF Carryover — Percentage (Percentage from Prior Year) | Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %) | 4. Total Planned Contributing Expenditures (LCFF Funds) | 5. Total Planned Percentage of Improved Services (%) | Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5) | Totals by Type | Total LCFF Funds |
|---|---|---|---|---|---|---|---|---|---|
| 7,693,739 | 1,161,900 | 15.102% | 7.318% | 22.420% | $1,102,120.92 | 0.000% | 14.325 % | **Total:** | $1,102,120.92 |
| | | | | | | | | **LEA-wide Total:** | $0.00 |
| | | | | | | | | **Limited Total:** | $6,948.50 |
| | | | | | | | | **Schoolwide Total:** | $1,095,172.42 |

| 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** | **1.2** | Benchmark Assessments | Yes | Schoolwide | English Learners<br>Foster Youth<br>Low Income | All Schools | $34,379.00 | |
| **1** | **1.3** | RTI Support | Yes | Schoolwide | English Learners<br>Foster Youth<br>Low Income | All Schools | $397,666.46 | |
| **1** | **1.4** | Fully Resourced Classrooms | Yes | Schoolwide | English Learners<br>Foster Youth<br>Low Income | All Schools | $15,000.00 | |
| **1** | **1.5** | Supplemental Tutoring | Yes | Schoolwide | English Learners<br>Foster Youth<br>Low Income | All Schools | | |
| **1** | **1.6** | Online Supplemental Supports | Yes | Schoolwide | English Learners<br>Foster Youth<br>Low Income | All Schools | $155,236.50 | |
| **1** | **1.7** | Writing Process Development and Implementation | Yes | Schoolwide | English Learners<br>Foster Youth<br>Low Income | All Schools | | |
| **1** | **1.17** | Instructional Rounds | Yes | Schoolwide | English Learners | All Schools | $5,300.00 | |

| 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 | 1.31 | Learning Recovery Block Grant | Yes | Schoolwide | English Learners<br>Foster Youth<br>Low Income | All Schools | | |
| 2 | 2.1 | Designated and Integrated ELD | Yes | Schoolwide | English Learners | | $67,949.76 | |
| 2 | 2.2 | ELD Curriculum | Yes | Schoolwide | English Learners | All Schools | $89,700.62 | |
| 2 | 2.3 | ELD Small Group Intervention (ATSI and DA) | Yes | Limited to Unduplicated Student Group(s) | English Learners | All Schools | $6,948.50 | |
| 2 | 2.6 | Primary Language Literature | Yes | Schoolwide | English Learners | All Schools | $6,000.00 | |
| 3 | 3.3 | Parent Resource Center | Yes | Schoolwide | Foster Youth<br>Low Income | | | |
| 3 | 3.5 | Parent Education | Yes | Schoolwide | English Learners<br>Foster Youth<br>Low Income | | $1,500.00 | |
| 3 | 3.6 | Community Meetings | Yes | Schoolwide | English Learners<br>Foster Youth<br>Low Income | | $67,949.76 | |
| 3 | 3.7 | Parent Cafes | Yes | Schoolwide | English Learners<br>Foster Youth<br>Low Income | All Schools | $65,175.88 | |
| 3 | 3.14 | Chronic Absenteeism Education and Outreach | Yes | Schoolwide | English Learners<br>Foster Youth<br>Low Income | | $3,000.00 | |
| 4 | 4.2 | Restorative Practices for Behavior Support | Yes | Schoolwide | English Learners<br>Foster Youth<br>Low Income | All Schools | $168,314.44 | |
| 4 | 4.3 | SEL Curriculum | Yes | Schoolwide | English Learners<br>Foster Youth<br>Low Income | | $2,000.00 | |
| 4 | 4.8 | Foster Youth Supprt | Yes | Schoolwide | Foster Youth | | | |
| 4 | 4.10 | Student Activities | Yes | Schoolwide | English Learners<br>Foster Youth<br>Low Income | | $12,000.00 | |
| 4 | 4.11 | PBIS | Yes | Schoolwide | English Learners<br>Foster Youth | | $4,000.00 | |

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

# 2024-25 Annual Update Table

| Totals | Last Year's Total Planned Expenditures (Total Funds) | Total Estimated Expenditures (Total Funds) |
|---|---|---|
| **Totals** | $12,339,096.28 | $11,657,964.51 |

| 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** | CCSS Instructional Program | No | $4,257,349.22 | 4,162,699.53 |
| **1** | **1.2** | Benchmark Assessments | Yes | $39,599.00 | 25,778.87 |
| **1** | **1.3** | RTI Support | Yes | $473,608.00 | 475,233.30 |
| **1** | **1.4** | Fully Resourced Classrooms | Yes | $15,000.00 | 9,160.54 |
| **1** | **1.5** | Supplemental Tutoring | Yes | $1,643,579.15 | 1,031,393.10 |
| **1** | **1.6** | Online Supplemental Supports | Yes | $106,953.00 | 120,890.04 |
| **1** | **1.7** | Writing Process Development and Implementation | Yes | $68,059.12 | 68,059.12 |
| **1** | **1.8** | Phonics Curriculum | No | $4,436.00 | 0 |
| **1** | **1.9** | Performance Tasks | No | | |
| **1** | **1.10** | Curriculum and Materials | No | $212,701.00 | 185,510.32 |
| **1** | **1.11** | Coaching Support | No | $80,778.16 | 82,797.98 |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|---|---|---|---|---|---|
| | | | | | |
| 1 | 1.12 | Professional Organizations Partnerships | No | | |
| 1 | 1.13 | Accessible Content in Inclusive Setting | No | $920,052.62 | 1,085,964.68 |
| 1 | 1.14 | SPED Oversight | No | $119,503.27 | 119,033.44 |
| 1 | 1.15 | Goal Progress | No | $89,454.00 | 115,702.09 |
| 1 | 1.16 | Professional Development | No | $45,900.00 | 2,933.09 |
| 1 | 1.17 | Instructional Rounds | No | $2,300.00 | 3,250 |
| 1 | 1.18 | Collaborative Planning | No | $98,515.10 | 98,515 |
| 1 | 1.19 | Dual Language PD | No | | 2,150 |
| 1 | 1.20 | New Teacher Support | No | $13,800.00 | 13,800 |
| 1 | 1.21 | PLCs | No | | |
| 1 | 1.22 | Mentor Teachers | No | $18,000.00 | 19,468 |
| 1 | 1.23 | Substitutes to support PD implementation | No | $81,253.60 | 81,253.60 |
| 1 | 1.24 | Food for PDs | No | $17,000.00 | 21,213.03 |

| 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 | 1.25 | School Operations Staffing | No | $1,018,997.55 | 1,030,713.16 |
| 1 | 1.26 | Facilities Maintenance and Repair | No | $660,283.00 | 717,112.28 |
| 1 | 1.27 | Administrative Supplies and Materials | No | $53,960.00 | 37,040.26 |
| 1 | 1.28 | District Office Subscriptions, Software and Memberships | No | $26,863.00 | 50,186.67 |
| 1 | 1.29 | Outside organizations for District Operations and Other Outside Services | No | $505,916.00 | 388,977.43 |
| 1 | 1.30 | Food Services | No | $306,823.00 | 290,778.83 |
| 1 | 1.31 | Learning Recovery Block Grant | Yes | $468,394.00 | 532,345.00 |
| 2 | 2.1 | Designated and Integrated ELD | Yes | $66,565.02 | 82,044.51 |
| 2 | 2.2 | ELD Curriculum | Yes | $146,257.98 | 142,194.92 |
| 2 | 2.3 | ELD Small Group Intervention (ATSI and DA) | Yes | $7,046.00 | 2,610 |
| 2 | 2.4 | EL Tutoring (ATSI and DA) | | | |
| 2 | 2.5 | Primary Language Support | Yes | $121,600.00 | 121,600 |
| 2 | 2.6 | Primary Language Literature | Yes | $2,000.00 | 4,000 |
| 2 | 2.7 | ELD PD | | | |
| 2 | 2.8 | Targeted focus on LTELs (ATSI and DA) | | | |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|---|---|---|---|---|---|
| 2 | 2.9 | Focus on EL Attendance | | | |
| 3 | 3.1 | Annual Survey | No | $10,000.00 | 0 |
| 3 | 3.2 | Parent Committee Engagement | No | $1,500.00 | 0 |
| 3 | 3.3 | Parent Resource Center | Yes | $2,500.00 | 173.51 |
| 3 | 3.4 | Increased Communication | No | $784.00 | 846.40 |
| 3 | 3.5 | Parent Education | Yes | $1,000.00 | 878.39 |
| 3 | 3.6 | Community Meetings | Yes | $66,565.02 | 82,044.51 |
| 3 | 3.7 | Parent Cafes | Yes | $66,610.88 | 69,178.88 |
| 3 | 3.8 | Newsletters | | | |
| 3 | 3.9 | School Information System Portal Access | No | $2,745.00 | 5,649.05 |
| 3 | 3.10 | Regular Communications | No | $7,118.00 | 1,845.41 |
| 3 | 3.11 | Schoolwide Events | No | $18,000.00 | 11,481.15 |
| 3 | 3.12 | School Website | No | $3,825.00 | 4,170 |
| 3 | 3.13 | Parent Handbook and other resources | No | $8,000.00 | 0 |
| 3 | 3.14 | Chronic Absenteeism Education and Outreach | Yes | $7,000.00 | 2,843.76 |

| 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 | 3.15 | Board Meetings | No | $10,000.00 | 2,071.90 |
| 4 | 4.1 | School Vision Common Understanding | No | $129,503.27 | 119,033.44 |
| 4 | 4.2 | Restorative Practices for Behavior Support | Yes | $237,577.32 | 195,517.32 |
| 4 | 4.3 | SEL Curriculum | No | $3,000.00 | 0 |
| 4 | 4.4 | SEL Check-ins | | | |
| 4 | 4.5 | Middle School Support | No | $2,663.00 | 0 |
| 4 | 4.6 | Student Government | | | |
| 4 | 4.7 | Early Childhood Support | | | |
| 4 | 4.8 | Foster Youth Supprt | Yes | $58,158.00 | 31,822 |
| 4 | 4.9 | Student Board Representative | | | |
| 4 | 4.10 | Student Activities | No | $10,000.00 | 6,000 |

# 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) |
|---|---|---|---|---|---|---|
| 1,002,285 | $995,616.89 | $1,006,745.40 | ($11,128.51) | 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 | 1.2 | Benchmark Assessments | Yes | $39,599.00 | 25,778.87 | | |
| 1 | 1.3 | RTI Support | Yes | $340,572.70 | 338,673.69 | | |
| 1 | 1.4 | Fully Resourced Classrooms | Yes | $15,000.00 | 9160.54 | | |
| 1 | 1.5 | Supplemental Tutoring | Yes | | | | |
| 1 | 1.6 | Online Supplemental Supports | Yes | $106,953.00 | 120,890.04 | | |
| 1 | 1.7 | Writing Process Development and Implementation | Yes | $50,889.97 | 50,889.97 | | |
| 1 | 1.31 | Learning Recovery Block Grant | Yes | | | | |
| 2 | 2.1 | Designated and Integrated ELD | Yes | $66,565.02 | 82,044.51 | | |
| 2 | 2.2 | ELD Curriculum | Yes | $112,358.98 | 108,295.92 | | |
| 2 | 2.3 | ELD Small Group Intervention (ATSI and DA) | Yes | $7,046.00 | 2,610 | | |
| 2 | 2.5 | Primary Language Support | Yes | | | | |
| 2 | 2.6 | Primary Language Literature | Yes | $2,000.00 | 0 | | |
| 3 | 3.3 | Parent Resource Center | Yes | | | | |

| 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) |
|---|---|---|---|---|---|---|---|
| 3 | 3.5 | Parent Education | Yes | $1,000.00 | 878.39 | | |
| 3 | 3.6 | Community Meetings | Yes | $66,565.02 | 82,044.51 | | |
| 3 | 3.7 | Parent Cafes | Yes | $66,610.88 | 69,178.88 | | |
| 3 | 3.14 | Chronic Absenteeism Education and Outreach | Yes | $7,000.00 | 2,843.76 | | |
| 4 | 4.2 | Restorative Practices for Behavior Support | Yes | $113,456.32 | 113,456.32 | | |
| 4 | 4.8 | Foster Youth Supprt | Yes | | | | |

# 2024-25 LCFF Carryover Table

| 9. Estimated Actual LCFF Base Grant (Input Dollar Amount) | 6. Estimated Actual LCFF Supplemental and/or Concentration Grants | LCFF Carryover — Percentage (Percentage from Prior Year) | 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %) | 7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds) | 8. Total Estimated Actual Percentage of Improved Services (%) | 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8) | 12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9) | 13. LCFF Carryover — Percentage (12 divided by 9) |
|---|---|---|---|---|---|---|---|---|
| 5,438,280 | 1,002,285 | 7.4% | 25.830% | $1,006,745.40 | 0.000% | 18.512% | $397,972.32 | 7.318% |

# 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