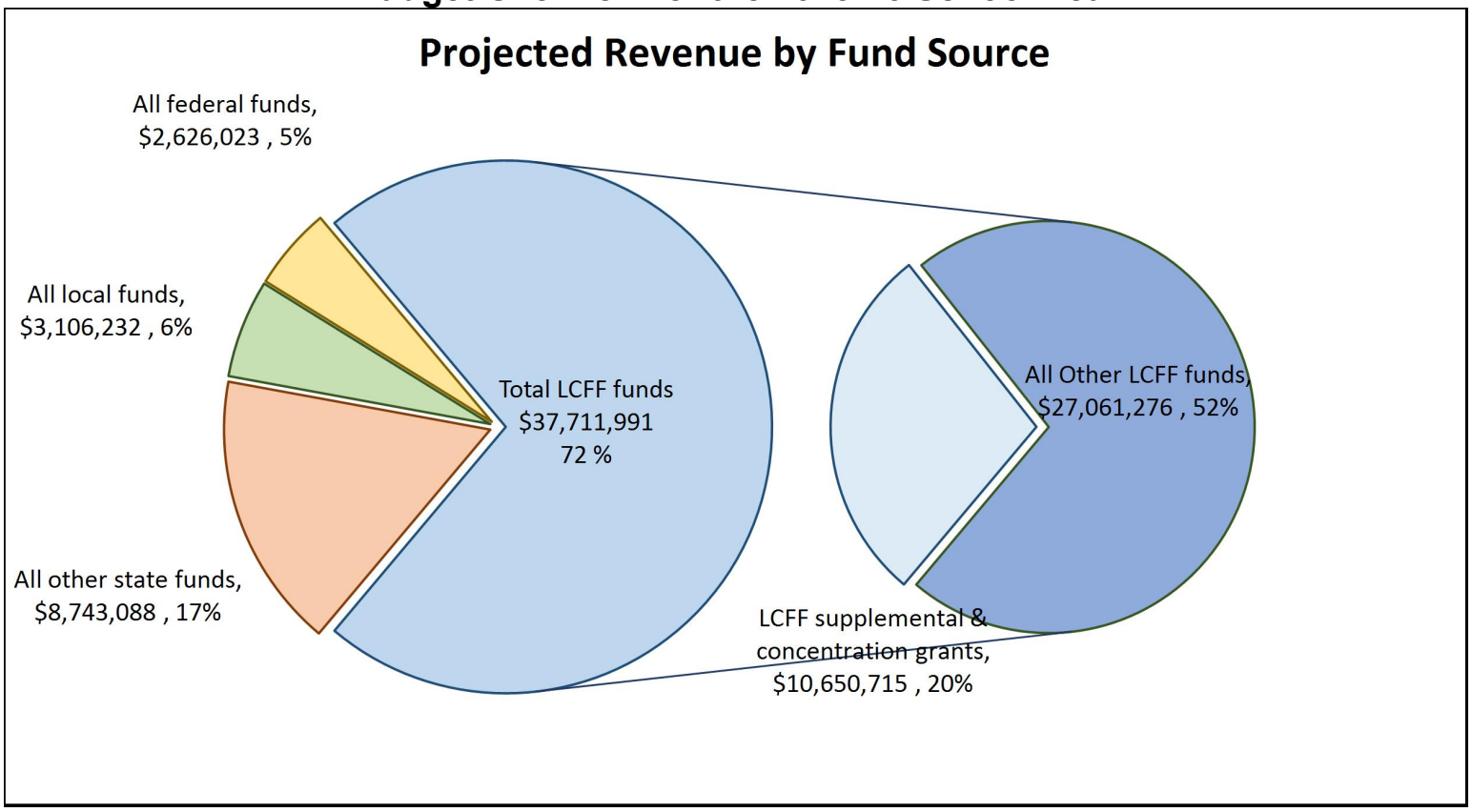
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Keppel Union Elementary School District
CDS Code: 19-64642
School Year: 2025-26
LEA contact information:
Rob Sinclair, M. Ed., RLAA
Director of Instructional Services
pdarbari@keppel.k12.ca.us
(661) 262-1138

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

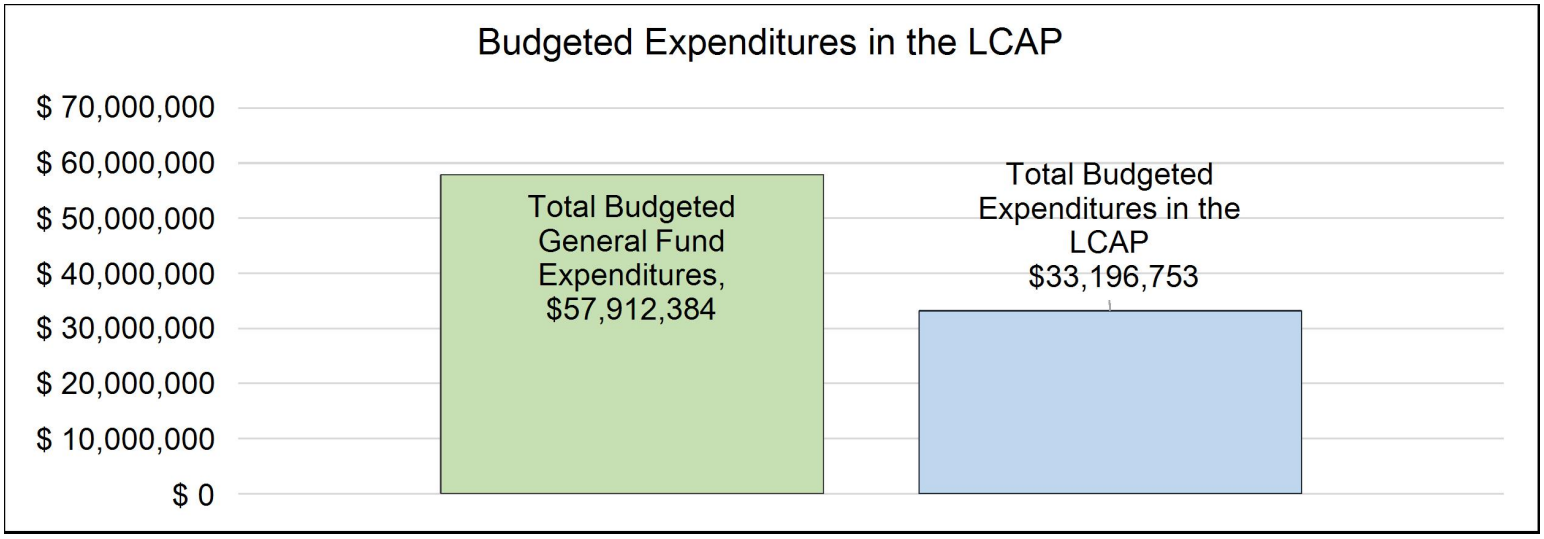


This chart shows the total general purpose revenue Keppel Union Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Keppel Union Elementary School District is $52,187,334, of which $37,711,991 is Local Control Funding Formula (LCFF), $8,743,088 is other state funds, $3,106,232 is local funds, and $2,626,023 is federal funds. Of the $37,711,991 in LCFF Funds, $10,650,715 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 Keppel Union Elementary School District plans to spend for 2025-26. It shows how much of the total is tied to planned actions and services in the LCAP.

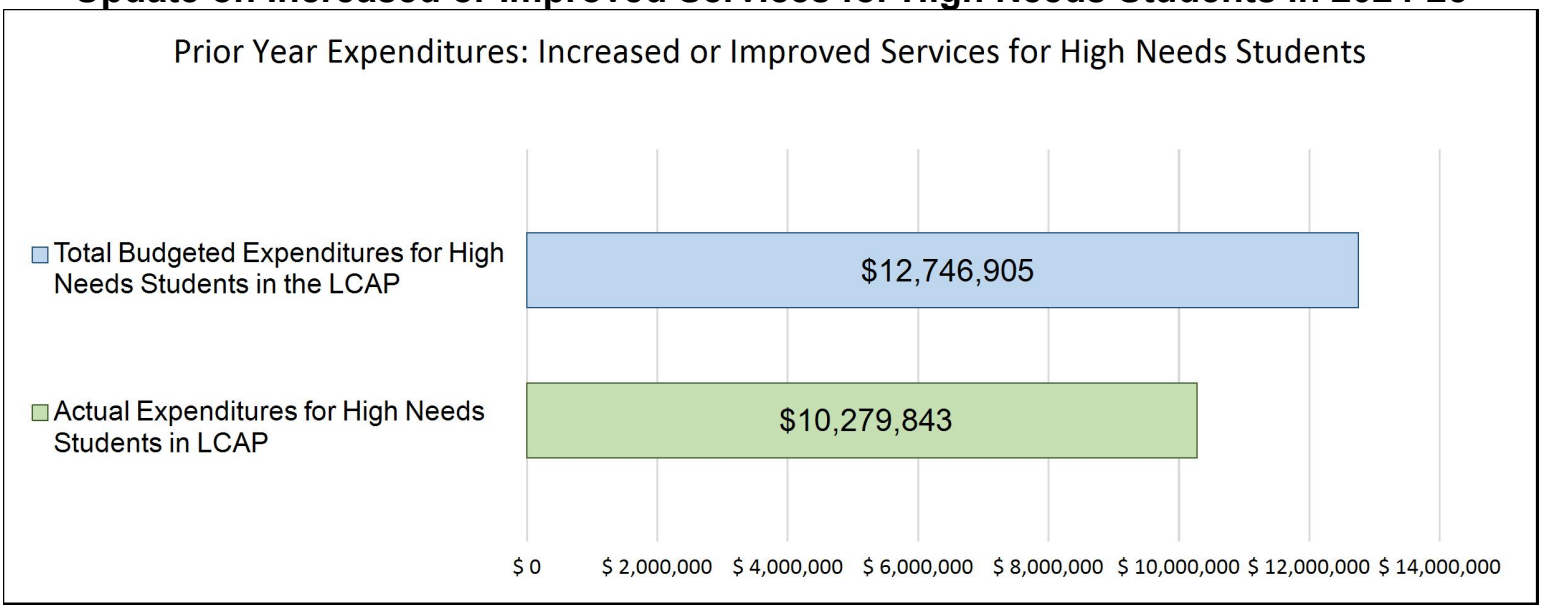
The text description of the above chart is as follows: Keppel Union Elementary School District plans to spend $57,912,384 for the 2025-26 school year. Of that amount, $33,196,753 is tied to actions/services in the LCAP and $24,715,631 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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

In 2025-26, Keppel Union Elementary School District is projecting it will receive $10,650,715 based on the enrollment of foster youth, English learner, and low-income students. Keppel Union Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Keppel Union Elementary School District plans to spend $13,189,952 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2024-25, Keppel Union Elementary School District's LCAP budgeted $12,746,905 for planned actions to increase or improve services for high needs students. Keppel Union Elementary School District actually spent $10,279,843 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
Keppel Union Elementary School District	Rob Sinclair, M. Ed., RLAA Director of Instructional Services	rsinclair@keppel.k12.ca.us (661) 262-1138

Plan Summary [2025-26]

General Information

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

The Keppel Union School District proudly serves the rural and high desert communities of Littlerock, Pearblossom, Lake Los Angeles, Sun Village, East Palmdale, Llano, Valyermo, and Juniper Hills. Guided by the mission to “Seek Education, Strive for Excellence, and Aspire to Greatness,” the district is committed to fostering a positive and inclusive environment where students develop essential reasoning skills, grow as learners, and thrive as productive members of society. Our work is grounded in data-informed decision-making that reflects the needs of our families and community, ensuring continuous improvement across all aspects of the educational experience.

Keppel Union currently serves 2,612 students across five schools. The district includes a range of school configurations: three PK–8 schools and two TK–8 schools, with an expected TK expansion at a third site. Our student population is richly diverse and includes:

88.47% socioeconomically disadvantaged students

31.10% English learners

15.86% students with disabilities

1.15% foster youth

115 students experiencing homelessness

The ethnic makeup of our student body is 89.93% Hispanic or Latino, 7.2% White, and 1.68% African American, with less than 1% identifying as American Indian, Asian, Filipino, Pacific Islander, or multiracial.

All schools offer electives for students in grades 6–8, including journalism, art, culinary arts, creative writing, Spanish, AVID, personal development, broadcasting, budgeting and economics, dance, and computer literacy. Two schools also offer music, with an additional music and art teacher being hired for the 2025–26 school year through Proposition 28 funding. One school utilizes the Leader in Me framework, and another is developing an agriculture program. In the area of broadcasting, one school features daily live morning announcements via YouTube.

To promote a safe and supportive learning environment, all district schools implement Positive Behavioral Interventions and Supports (PBIS), with each site earning Bronze-level recognition. Social-emotional and mental health support is prioritized through the work of five full-time school psychologists, supplemented by a partnership with Presence Learning for additional assessments and initial IEPs.

The district also partners with Bodies in Motion to provide Adaptive Physical Education (APE) services, while continuously reviewing and refining our identification processes and program offerings to meet the needs of all learners.

Counselors across the district deliver targeted classroom lessons on bullying prevention, decision-making, college and career readiness, and social-emotional coping strategies, ensuring students receive grade-appropriate support throughout their academic journey.

To support English learners and advanced learners, each site designates a coordinator for both GATE and English Learner programs. A Special Programs Coordinator has been hired to support our Teacher Support Program and Expanded Learning Opportunities Program (ELOP). Our Instructional Services Coordinator oversees the district's literacy initiative and professional development efforts. For the 2025–26 school year, the district plans to hire three literacy coaches and permanent district substitute teachers to further support literacy efforts and provide teachers with release time for coaching and learning walks.

The district integrates technology-based interventions, including i-Ready, and beginning next year, will transition to Imagine MyPath to continue emphasizing individualized learning paths. We also partner with Tiny Eye to provide virtual speech services to more than 285 students.

Occupational and physical therapy services are provided through a partnership with Butterfly Effects, ensuring high-quality, comprehensive support for students across the district.

Improvements to data infrastructure across school sites have been implemented to expand network capacity and ensure reliable internet access for a significantly larger number of connected devices. These upgrades support the district's commitment to increasing access to digital learning tools, online assessments, and instructional platforms, enabling more students and staff to engage in uninterrupted, high-quality technology-enhanced instruction.

The district has made significant efforts to expand its recruiting and retention strategies, resulting in measurable improvements in staffing stability. These efforts have led to a 63% improvement in the retention rate of certificated personnel and a 68% improvement for classified staff, reflecting the district's commitment to fostering a supportive and sustainable work environment for all employees.

The district provided a robust offering of professional development opportunities designed to strengthen instructional practices and support student achievement. Notably, educators participated in the Getting Reading Right series in partnership with the Los Angeles County Office of Education. This series is grounded in the Simple View of Reading and includes targeted sessions on the strands of Scarborough's Reading Rope, equipping teachers to deliver high-quality, Tier 1, evidence-based reading instruction. Additional professional development included training in Universal Design for Learning (UDL), participation in the Math/Science Trainer-of-Trainers cohort through LACOE, and specialized middle school math trainings focused on effective, research-based strategies. Educators also engaged in the Lexia LETRS (Language Essentials for Teachers of Reading and Spelling) program to deepen their knowledge of foundational literacy and structured language instruction.

The district partnered with the Parent Institute for Quality Education (PIQE) to offer a series of comprehensive family engagement workshops in both English and Spanish. These 8-week programs were designed to empower families to actively support their children's educational journey and long-term success. The Signature Family Engagement Program helped families develop strategies to enhance social-emotional well-being, build digital literacy, and navigate the educational system with confidence—all while reinforcing the importance of academic success and college readiness.

In addition, the district offered a specialized Social Emotional Learning (SEL) series, also in an 8-week format, to help families cultivate their children's emotional intelligence and support academic achievement. Grounded in the CASEL Framework, this program provided practical, empathy-driven strategies that families can use to foster emotional resilience and growth at home.

To promote early literacy, the district also implemented PIQE's Family Literacy Program for families with children in PreK through 3rd grade. This 8-week initiative focused on equipping families with the knowledge and tools to support foundational reading skills, emphasizing the critical role early literacy plays in long-term academic success.

Attendance improvement remains a district-wide priority. Keppel Union participates in the Abolish Chronic Truancy (ACT) program in collaboration with the District Attorney's Office, which educates families about the importance of daily attendance and provides resources to address chronic absenteeism. We utilize Attention to Attendance–SchoolStatus Attend to support communication, data analysis, and automated interventions.

In partnership with Antelope Valley Partners for Health (AVPH), Keppel Union supports families through the Early Steps to School Success program, funded by Save the Children. This program offers parenting workshops and early childhood development resources to promote school readiness. The district also collaborates with the Antelope Valley Migrant Education Program to support migrant students.

Aligned with our commitment to academic excellence and equity, Keppel Union has strategically invested in programs that directly support our most vulnerable student groups. Through the Local Control and Accountability Plan (LCAP), we fund targeted actions such as small-group literacy and math instruction for low-income and underperforming K–8 students, flexible seating to promote engagement and collaboration, and a sustained 2:1 student-to-device ratio to support 21st-century learning. Professional development for educators and

resources that support foundational literacy are prioritized to ensure that all students, particularly English learners and socioeconomically disadvantaged students, build strong academic skills. These investments support our goals of improving CAASPP ELA and Math scores, increasing English learner reclassification rates, and maintaining access to a broad and rigorous course of study.

In addition to academic investments, Keppel Union places strong emphasis on whole-child education, school safety, and community connection. To ensure schools are physically and emotionally safe, we have implemented social-emotional learning programs, attendance outreach initiatives, and site-level supports that reduce chronic absenteeism. We are also committed to strengthening family and community partnerships through advisory groups, bilingual support services, and improved digital communication platforms. Transportation services are provided to reduce access barriers, especially for underserved populations. These LCAP-funded efforts reinforce our belief that strong family engagement and safe learning environments are essential to student success.

Reflections: Annual Performance

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

Performance data from the 2024 California School Dashboard and local data indicate that the Keppel Union School District has several areas of both success and need, particularly in English Language Arts and Math.

Successes:

- iReady- The percentage of students at or above grade level increased from 26% in 2023-24 to 28% in 2024-25 in Reading and a 3 percent increase over the same time in math from 15% to 18%.
- DIBELS- This is a baseline year for the district, with initial data indicating great growth opportunities in grades K-3, with initial baseline data indicating between 30% and 43% of students at or above benchmark.
- Reclassification- 61 students were reclassified this year.
- Implementation of Academic Standards: The district continues to meet expectations in this area, reflecting consistent and effective application of academic standards across all schools.
- Parent and Family Engagement: This standard remains a strength, supported by multiple engagement strategies such as in-person meetings, feedback sessions, and surveys to gather parent and family input.
- Access to a Broad Course of Study: The district continues to offer a wide range of educational opportunities that include targeted programs for unduplicated students and those with specialized needs.
- Suspension rates in the district have shown a notable decrease over the past measured, non-COVID-impacted years. In 2019, the suspension rate was 4.2%, rising to 5.3% in 2022 and slightly decreasing to 5.2% in 2023. However, by 2024, the rate significantly declined to 2.6%, reflecting the district’s focused efforts on implementing restorative practices and tiered behavioral supports to promote positive student behavior and reduce exclusionary discipline.
- Chronic absenteeism decreased significantly with a year-over-year decline of 11.4 percent from 2023 to 2024. Notably, rates among foster youth declined by 25.3 percent and among unhoused students by 16.9 percent. African American student absenteeism also showed improvement, decreasing by nearly 7 percent. Over the past three years, the district's overall chronic absenteeism rate has

steadily declined from 53.6 percent in 2022 to 40.2 percent in 2023 and down to 28.8 percent in 2024, reflecting sustained efforts to improve student engagement and attendance across all student groups.

- In English Language Arts (ELA), the percentage of students meeting or exceeding standards increased slightly from 22.59 percent in 2022–23 to 23.02 percent in 2023–24. Additionally, the combined percentage of students who met or nearly met standards in ELA held steady at 44.91 percent, suggesting that nearly half of the student population is approaching or meeting grade-level expectations. This stabilization is a promising sign following the declines observed during the pandemic years.
- Grade 3 ELA results continue to show relative strength. In 2023–24, 33.11 percent of third-grade students met or exceeded standards, one of the highest rates across grade levels, indicating that early literacy efforts may be having a positive impact on foundational reading skills.
- A further encouraging sign is the reduction in the percentage of students scoring in the "Not Met" range in ELA compared to previous years. While 50.8 percent of students were not meeting standards in 2023–24, this represents a leveling off from the sharper increases seen in the years immediately following school closures.
- In mathematics, while challenges remain, there has been a small improvement in proficiency, with the percentage of students meeting or exceeding standards increasing from 16.5 percent in 2022–23 to 16.9 percent in 2023–24. This slight uptick suggests that recent instructional efforts in math may be beginning to take hold.
- Another important trend is the size of the "Nearly Met" group, which accounted for 24.3 percent of students in both ELA and math in 2023–24. This data highlights a substantial segment of students who are just below proficiency and could benefit greatly from targeted supports, offering a clear path toward increasing the number of students reaching grade-level expectations.

YouthTruth Surveys- Several notable trends surfaced in our annual YouthTruth Survey:

- 45.8% of parents feel included in decision making
- 56.8% of parents feel proud of their child's school
- 53.9% of parents feel their child is receiving a high-quality education
- 59.9% of parents feel their child's learning environment is safe
- A total of 426 parents participated in surveys and/or community LCAP meetings.
- The student survey response rate was strong at 89%, providing a robust representation of student voice across the district.
- Elementary students rated "Academic Challenge" in the 89th percentile nationally, suggesting that students feel academically engaged and challenged relative to peers in other districts.
- Student ratings for "Belonging" and "Instructional Methods" were also relatively strong, placing the district in the 84th and 68th percentiles respectively, indicating positive perceptions of inclusivity and teaching strategies.
- Staff provided high ratings for respect toward people from diverse backgrounds (81% positive), suggesting a strong culture of inclusivity and equity.
- 82% of elementary students reported feeling respected by their teacher, and 71% indicated that their teacher cares about them—positive indicators of supportive student-teacher relationships.
- Students rated their sense of safety at school in the 77th percentile, showing relatively high confidence
- Over 70% of elementary students agreed that they try hard to do well in school, reflecting a strong internal drive toward academic success.
- 41% of elementary students and 35% of secondary students reported that they feel teachers and staff value their ideas, highlighting an opportunity to strengthen student agency and voice.

- 33% of elementary and 30% of secondary students believe that discipline at their school is fair, aligning with low ratings from staff and families on consistent and equitable behavior systems.

LCAP Community Survey and in-person feedback

- Community members appreciate existing academic support such as tutoring, intervention, GATE, and enrichment programs.
- The Sonday phonics program and reading interventions were highlighted positively.
- Wednesday early release days and monthly PLCs were viewed as effective.
- Respondents want these collaborative practices maintained and expanded for targeted grade-level discussions.
- Parents appreciate communication platforms like ParentSquare and ClassDojo.
- Students value electives and extracurricular activities
- Students prefer more field trips
- Many praised access to PD and district-led training, but respondents frequently requested training that is: Differentiated by grade level and role, practical and aligned with curriculum and teacher needs, and scaffolded and not repetitive across summer and fall
- Several responses indicate concern over curriculum effectiveness, particularly in ELA, and a call for updated, consistent use of instructional materials.
- Multiple comments expressed concern about overcrowded K-3 classrooms.
- Respondents noted the need for more robust Tier 2 interventions, consistent ELD programs, and in-person speech services.
- There is a desire for more equitable access to enrichment programs across all school sites.
- In the area of safety, positive feedback included praising of regular safety drills and staff communication tools like walkie-talkies.
- Several comments called for clearer expectations, consistent consequences, and enforcement of civility agreements or behavior contracts.
- While efforts like PTO and family nights are appreciated, some parents report poor treatment by school front office staff and a lack of genuine administrative support at events.
- Families requested more clubs, arts/music classes, field trips, and STEM-related enrichment, especially at sites with limited offerings.
- Suggestions included: more security cameras, better staff supervision during recess, and consistent discipline enforcement—especially related to physical aggression and cell phone misuse.
- There are concerns over student behavior, especially among younger students with aggressive tendencies.

The District continued to provide a broad spectrum of supports and services designed to meet student needs and improve educational outcomes:

- School counselors were available at every site to promote students' social-emotional well-being.
- Strong communication persisted between educational partners and the District, with ongoing efforts to create meaningful engagement opportunities.
- Regular professional development sessions were offered to a variety of instructional-side groups to strengthen instructional support.
- Paraprofessionals received additional time to help students build foundational skills.
- A districtwide literacy initiative is currently in progress, targeting the needs of all learners, such as Foster Youth, English Learners, and low-income students, at every school site.
- External tutoring services continued to provide targeted academic assistance for students.
- TK-2 classrooms benefited from new, flexible, and student-focused furniture, including new desks, tables, storage, and workspaces.

The District also upheld its commitment to offering standards-aligned instruction and materials to all students through these initiatives:

- Intervention teachers were assigned to school sites for targeted academic support.
- An Instructional Services Coordinator supervises our literacy initiative, which includes core professional development, student literacy assessments, and intervention strategies.
- Continuous, site-based technology support was implemented to ensure efficient instructional delivery and reduce disruptions.
- Technology infrastructure at all locations was regularly updated and improved to facilitate 21st-century learning.
- Students benefited from specialized programs like i-Ready and Imagine Learning Math Facts for targeted academic interventions.
- School sites achieved a high assessment completion rate for English Learners, ensuring precise progress monitoring and reclassification efforts.

Challenges:

- Staffing shortages continue to present a challenge, as the district faces ongoing difficulty in recruiting and retaining a sufficient number of fully credentialed teachers to meet both core instructional demands and the needs of specialized programs. Despite targeted efforts, maintaining consistent staffing across all sites remains a critical area of concern, impacting instructional continuity and program implementation.
- Lower academic achievement and limited early literacy development, particularly in foundational reading and academic vocabulary for EL students.
- While the district is proud that well over 400 families have been represented in providing feedback during the current LCAP cycle, more work is needed to further improve community participation.
- While overall suspension rates have declined over the past several years, dropping from 5.2% in 2023 to 2.6% in 2024, data for foster youth reveals a disproportionately high suspension rate of 8%. This indicates a continued need for targeted supports and interventions to address the unique social-emotional and behavioral needs of foster youth and to ensure equitable disciplinary practices across all student groups.
- Chronic absenteeism has declined districtwide and across several student subgroups; however, it remains an area of concern due to persistently high rates among certain populations. African American students continue to experience a chronic absenteeism rate of 45.9 percent, foster youth at 26.9 percent, and unhoused students at 46.9 percent. These figures highlight the need for continued targeted outreach, support services, and engagement strategies to reduce absenteeism among our most vulnerable students.
- Based on the districtwide CAASPP results from 2014–15 through 2023–24, several long-term academic achievement trends and challenges have emerged. In English Language Arts (ELA), the percentage of students meeting or exceeding standards reached its highest point in 2018–19 at 33.2 percent, before declining in the years following the COVID-19 pandemic. By 2023–24, the combined percentage of students meeting or exceeding standards had dropped to 25.0 percent, representing an 8.2 percentage point decline from the pre-pandemic high. Additionally, nearly half of the students in 2023–24 (50.8 percent) did not meet standards in ELA, up from 40.0 percent in 2018–19, indicating a widening proficiency gap.
- Similarly, mathematics performance has also experienced a downward trend over the past decade. The district's highest combined math proficiency rate (Met/Exceeded) was 24.6 percent in 2017–18. However, by 2023–24, this had declined to just 16.9 percent, marking a 7.7 percentage point decrease over five years. The percentage of students not meeting standards in math rose to 58.8 percent in 2023–24, the highest rate in the past ten years and a clear indicator of increasing difficulty in math achievement across grade levels.

- Both subjects also show a persistent pattern of students scoring in the "Nearly Met" range. In ELA, 24.3 percent of students fell into this category in 2023–24, suggesting that a large proportion of students are just below the proficiency threshold. A similar pattern is evident in math, where 24.3 percent of students nearly met standards. These figures indicate an opportunity for growth, as many students may reach proficiency with targeted academic interventions and instructional support.
- Overall, the data highlights a concerning regression in student performance following the pandemic, with current achievement levels falling well below previous highs. Reversing these trends will require a sustained focus on instructional quality, intervention systems, and professional development aligned to evidence-based practices in both literacy and mathematics.

The District did not meet the requirements for Differentiated Assistance based on the 2024 Dashboard but continues to work to improve student achievement outcomes. As part of this work, the district regularly meets with consultant Barbara Lane, a Corwin Certified professional development provider and consultant. A central focus has been on improving instructional practices and curriculum alignment, particularly in English Language Arts and Mathematics. We have conducted site-level reviews of Tier 1 instruction to ensure alignment with California State Standards and Universal Design for Learning (UDL) principles. Specific areas of focus include: reading, writing, and thinking skills across the disciplines, facilitation of collaborative discussions, unlocking complex texts, strategies for incorporating academic vocabulary, fostering critical thinking within the disciplines, and strategies to elicit active participation from students to assist in students constructing knowledge across the curriculum. Additionally, grade-level teams have undertaken the work of developing curriculum maps.

The following have been identified as our lowest-performing areas based on the 2023 California Dashboard Data (Red areas): Districtwide and include the specific goals (G) and actions (A) the District will use to address these areas:

- Chronic Absenteeism- Foster Youth (G4, A5)(G3, A3)(G4, A7)
- English Language Arts- Foster Youth (G1, A1)(G1, A4), students with disabilities (G1, A1)(G1, A4), African American students (G1, A1)(G1, A4), English learners (G1, A1)(G1, A3)(G1, A4)
- Math- Foster Youth (G1, A5)(G1, A8)(G1, A11), students with disabilities (G1, A5)(G1, A8)(G1, A13), low-income students (G1, A5)(G1, A8)(G1, A10), English learners, (G1, A5)(G1, A8)
- Suspension Rate- African American students (G4, A2)(G4, A3), Foster Youth(G4, A2)(G4, A3), Students with disabilities (G4, A2)(G4, A3)

Schoolwide

- Alpine: English Language Arts- All students, English learners, Hispanic students, low-income students, students with disabilities
- Alpine: Math- English learners
- Alpine: Suspension Rate- Students with disabilities
- Antelope: English Language Arts- All students, English learners, low-income students
- Antelope: Math- All students, English learners, Hispanic students, low-income students
- Daisy Gibson: Math- Students with disabilities
- Lake Los Angeles: English Language Arts- English learners
- Lake Los Angeles: Math- All students, English learners, Hispanic students, and low-income students.
- Lake Los Angeles: Suspension rate- All students, Hispanic students, and low-income students.
- Pearblossom: Chronic Absenteeism- White students
- Pearblossom: English Language Arts- English learners, students with disabilities
- Pearblossom: English Learner Proficiency Level- English learners

- Pearblossom: Math- English learners, students with disabilities
- Pearblossom: Suspension Rate- Students with disabilities

Learning Recovery Emergency Block Grant (Goal 4, Action 12)
The District plans to utilize $334,439 in carryover Learning Recovery Emergency Block Grant (LREBG) funds during the 2025–26 school year. These funds will be allocated to Goal 2, Action 2, which focuses on providing social-emotional support for unduplicated students. Specifically, the action will fund additional hours for recreational leaders to increase adult presence and supervision, an area that came up repeatedly in our needs assessment. This investment aligns with the allowable LREBG expenditure category of "decreasing or stabilizing staff-to-student ratios based on learning needs." The District has identified increased adult support as a critical factor in fostering on-task student behavior and enhancing the overall learning environment.

Reflections: Technical Assistance

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

The District did not meet the requirements for Differentiated Assistance based on the 2024 Dashboard but continues to work to improve student achievement outcomes. As part of this work, the district regularly meets with consultant Barbara Lane, a Corwin Certified professional development provider and consultant. A central focus has been on improving instructional practices and curriculum alignment, particularly in English Language Arts and Mathematics. We have conducted site-level reviews of Tier 1 instruction to ensure alignment with California State Standards and Universal Design for Learning (UDL) principles. Specific areas of focus include: reading, writing, and thinking skills across the disciplines, facilitation of collaborative discussions, unlocking complex texts, strategies for incorporating academic vocabulary, fostering critical thinking within the disciplines, and strategies to elicit active participation from students to assist in students constructing knowledge across the curriculum. Additionally, grade-level teams have undertaken the work of developing curriculum maps.

Comprehensive Support and Improvement

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

Schools Identified

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

No schools are currently identified as Comprehensive support and improvement eligible.

Support for Identified Schools

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

Not Applicable due to no schools identified for comprehensive support and improvement.

Monitoring and Evaluating Effectiveness

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

Not Applicable due to no schools identified for comprehensive support and improvement.

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

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

School districts must work together with educational partners representing teachers, classifieds, parents, students, community members, bargaining units, and administrators in the development of the LCAP. Additionally, the plan must be reviewed by educational partners across the district prior to board approval on or before July 1st, annually.

The Keppel Union School District Instructional Services team met with Educational Partners to gather input for the 2025-26 LCAP. Our Educational Partners include parents, district administrators, classroom teachers, classified staff, and site administrators, representing all six school sites. In-person and virtual (via Google Meet) meetings were held to provide information on progress on previous goals from the 2024-25 LCAP, as well as to gather recommendations for updating the 2025-26 LCAP.

1) Opportunities for community members, staff, and students to review LCAP components and provide input included:

- LCAP Community Meeting 5.12.25
- LCAP Community Meeting 5.14.25
- LCAP Community Survey- Spring 2025
- Administrator Info and Input Session 4.23.25
- English Learner Needs Assessment February 2025
- District English Learner Advisory Council 4.4.25, 6.4.25
- District Advisory Council/Parent Advisory Council 6.4.25
- School site meetings (ELAC/SSC) 3.18.25, 4.14.25, 5.14.25, 5.15.25
- Student Focus groups 2.28.25, 3.3.25, 4.7.25, 4.8.25, 4.10.25
- AV SELPA 6.10.25
- Keppel Union Teachers Association (KUTA) 5.21.25
- California School Employees Association (CSEA) 5.21.25
- Governing Board Midyear Review 2.20.25

- Public Hearing 6.12.25
- Final adoption 6.26.25

2) Information regarding LCAP meetings was shared in a variety of avenues, including:
- On the District website in the News section
- On the District website in the Live Feed section
- Via Class Dojo
- Via Parent Square

3) Description of how the LCAP was influenced by feedback from Educational Partners:

As part of our ongoing efforts to engage families, staff, and community members, the District collected input through meetings and surveys with educational partners. District staff conducted an initial analysis of the feedback to identify common themes and determine priorities, taking into consideration fiscal constraints and available resources. The insights gathered reinforced and informed our continued commitment to improving academic outcomes, school climate, and family engagement. The following themes emerged:

Academic Achievement Priorities
- Sustain academic support systems during and beyond the school day, including tutoring and Summer School opportunities.
- Strengthen districtwide literacy and math programs, with a focus on evidence-based intervention strategies.
- Expand targeted professional development to equip staff with tools and strategies that promote positive academic outcomes.
- Increase support and onboarding for new and early-career teachers to ensure alignment with district expectations and instructional goals.
- Eliminate redundant or ineffective instructional programs to improve efficiency and impact.
- Continue to fund and deploy intervention teachers to address learning gaps.
- Maintain and enhance support for English learners, with an emphasis on meeting the unique needs of Long-Term English Learners.

School Climate and Facilities
- Allocate additional resources to upgrade playground equipment across school sites.
- Replace outdated classroom furniture and complete needed repairs to aging facilities.
- Provide site with additional tools and supports to manage and address student behavior effectively.
- Increase staffing and implement school-based programs to support positive student behavior and social-emotional development.
- Maintain recreational leader coverage to promote safe and structured school environments.

Family and Student Engagement
- Expand parent training opportunities focused on supporting student learning in math, literacy, and behavior at home.
- Broaden elective course offerings during the instructional day to foster student engagement and interest.
- Ensure continued access to academic and social-emotional resources that support student success.
- Maintain extracurricular offerings, including the RISE sports program, and expand access to enrichment opportunities.
- Provide a wider range of electives across school sites to meet diverse student interests.
- Strengthen parent involvement in school and district decision-making processes.

- Continue high-quality professional development to support effective and caring instruction.
- Increase access to extracurricular programs that enrich the student experience beyond academics.
- Improve communication strategies with families, especially Spanish-speaking households.
- Expand community outreach efforts to strengthen partnerships and engagement with families and local stakeholders.

4) The following actions and services within the 2025–26 LCAP were shaped by input from our educational partners:

- Intervention Teachers (Goal 1, Action 1)
- English Learner Support (Goal 1, Action 3; ELOP; Goal 1, Action 9)
- Literacy Program (Goal 1, Action 4)
- Professional Development (Goal 1, Action 5)
- Expanded Learning Opportunities and Field Trips (Goal 1, Action 8; Goal 1, Action 11)
- Literacy Materials (Goal 1, Action 12)
- Literacy Coaches (Goal 1, Action 15)
- Bilingual Support (Goal 2, Action 2)
- Support for New Teachers (Goal 2, Action 3)
- Parent Workshops (Goal 3, Action 1)
- Community Outreach (Goal 3, Action 2)
- General Education Contribution to Special Education (Goal 3, Action 4)
- School Safety and Social-Emotional Support (Goal 4, Action 2)
- Electives (Goal 4, Action 5)
- Playground Equipment (Goal 4, Action 8)
- Support for On-Task Behaviors (Goal 4, Action 9)
- Mental Health Services (Goal 4, Action 10)
- School Counselors (Goal 4, Action 11)

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	All Students will demonstrate growth towards meeting or exceeding standards for English Language Arts and Mathematics and all English Learners will demonstrate annual growth in their English language proficiency.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

To ensure that students grow academically and demonstrate proficiency in key foundational areas regularly to be prepared for high school and career or college whichever they so choose. In addition, data has shown that unduplicated student populations are historically some of the lower-performing student groups on state and local assessments and require intervention which can impact their access to a broad course of study. Multiple data sources, iReady, ELPAC, and formative and summative assessments are used strategically to forecast trends, align benchmarks with targets, and address long-term gaps in achievement to ensure that effective first teaching is aligned to learning state standards and improving student scores on state assessments and re-designation. Experience has also shown that unduplicated students have higher rates of percentages of not having reliable access to classroom supplies, supplemental instructional supplies, and technology.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	iReady Reading End of Year Diagnostic	26% of students at or above grade level 2024	2024-2025 28% of students at or above grade level		50% of students at or above grade level iReady Reading 2027	+2%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.2	iReady Math End of Year Diagnostic	15% of students at or above grade level iReady Math 2024	2024-2025 18% of students at or above grade level		40% of students at or above grade level iReady Math 2027	+3%
1.3	CAASPP ELA Data	26.99% of all students met or exceeded 6.47% of English learner students met or exceeded 25.84% of Hispanic students met or exceeded 23.8% of SED students met or exceeded standard 4.96% of SWD students met or exceeded standard 19.15% of African American students met or exceeded standard 0% of Foster Youth met or exceeded standard 2022-2023 CAASPP	24.97% of all students met or exceeded 6.07% of English learner students met or exceeded 24.30% of Hispanic students met or exceeded 23.38% of SED students met or exceeded standard 5.79% of SWD students met or exceeded standard 13.64% of African American students met or exceeded standard 20% of Foster Youth met or exceeded standard 2023-2024 CAASPP		50% of all students meet or exceed 36.47% of English learner students met or exceeded 55.84% of Hispanic students met or exceeded 53.8% of SED students met or exceeded standard 34.96% of SWD students met or exceeded standard 49.15% of AA students met or exceeded standard 30% of Foster Youth met or exceeded standard CAASPP 2026-2027	-2.02% All students -0.4% English learners -1.54% Hispanic students -0.42% SED students 0.83% SWD -5.51% AA students 20% Foster Youth

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.4	CAASPP Math Data	16.54% of all students met or exceeded 5.64% of EL students met or exceeded standard 16.21% of Hispanic students met or exceeded 10.3% of SED students met or exceeded standard 4.21% of SWD students met or exceeded standard 6.39% of African American students met or exceeded standard 0% of Foster students met or exceeded standard 2022-2023 CAASPP	16.93% of all students met or exceeded 6.24% of EL students met or exceeded standard 16.41% of Hispanic students met or exceeded 15.72% of SED students met or exceeded standard 3.87% of SWD students met or exceeded standard 9.30% of African American students met or exceeded standard 0% of Foster students met or exceeded standard 2023-2024 CAASPP		40% of all students meet or exceed 35.64% of EL students met or exceeded standard 46.21% of Hispanic students met or exceeded 40.3% of SED students met or exceeded standard 34.21% of SWD students met or exceeded standard 36.39% of African American students met or exceeded standard 30% of Foster students met or exceeded standard CAASPP 2026-2027	-2.02% All students .39% English learners .6%Hispanic students 5.42% SED students -0.34% SWD 2.91% AA students 0% Foster Youth
1.5	Summative ELPAC Data	14.6% of students are at level 4 37.17% of students are at level 3	12.52% of students are at level 4		30% of students are at level 4 40% of students are at level 3	-2.08% progress-level 4 -3.04% progress level 3

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		2022-2023 ELPAC/DataQuest	34.13% of students are at level 3 2023-2024 ELPAC/DataQuest		2026-2027 ELPAC/DataQuest	
1.6	EL Reclassification Rate	7.1% 2023-2024 Aeries	6.77% 2024-2025 Aeries		25% 2026-2027 Aeries	-0.33%
1.7	Standards-Aligned Instructional Materials	100% 2023-2024 Williams Textbook Inspection	100% 2024-2025 Williams Textbook Inspection		100% 2026-2027 Williams Textbook Inspection	0%, baseline at 100%
1.8	Implementation of State Standards	100% 2023-2024 Walkthrough data-Instructional Services staff	100% 2024-2025 Walkthrough data-Instructional Services staff		100% 2026-2027 Walkthrough data-Instructional Services staff	0%, baseline at 100%
1.9	Local Metrics for Access and Enrollment	100% of students enrolled in a broad course of study 2023-2024 Aeries enrollment data Master schedule	100% of students enrolled in a broad course of study 2024-2025 Aeries enrollment data Master schedule		100% of students enrolled in a broad course of study 2026-2027 Aeries enrollment data Master schedule	In line with both baseline and target outcome
1.10	Addressing adopted broad course of study	100% of students are being taught all subjects 2023-2024 Report card	100% of students are being taught all subjects 2024-2025 Report card		100% of students are being taught all subjects 2026-2027 Report card	In line with both baseline and target outcome
1.11	DIBELS	2024-2025 will be a baseline year	N/A		Based on baseline data plus 10%	N/A

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Baseline Data: Grade K 30% at/above Benchmark Grade 1 43% at/above Benchmark Grade 2 43% at/above Benchmark Grade 3 39% at/above Benchmark			growth per three through 2026-2027	
1.12	PLC Staff Attendance data	2024-2025 will be a baseline year. The District will utilize PLC attendance data Baseline Data: 82.5% of teachers participating in PLCs regularly	N/A		Based on baseline data plus 5% growth in each of next three years through 2026-2027 PLC attendance data	N/A
1.13	Star Reading Assessment	2025-2026 will be a baseline year	N/A		Based on baseline data plus 10% growth each next two years through 2026-2027	N/A
1.14	Star Math Assessment	2025-2026 will be a baseline year	N/A		Based on baseline data plus 10% growth each next two years through 2026-2027	N/A

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.

1) The overall implementation of the actions of Goal 1 was as follows:
10 actions were fully implemented
4 actions were partially implemented

2) The district achieved several successes in implementing this goal, including:

- The District continued to implement a wide range of initiatives to support student learning and promote equitable outcomes:
- Intervention teachers delivered targeted, research-based instructional supports at all school sites to address academic gaps.
- A District English Learner (EL) Coordinator was hired to strengthen services related to English learner assessments, reclassification, and the English Learner Advisory Council (ELAC).
- Teachers received robust and ongoing professional development in early literacy, mathematics strategies, and literacy and dyslexia screening.
- All five school sites expanded their literature collections, significantly improving access to quality texts for low-income students.
- Standards-aligned core instructional materials were provided to all students, ensuring their basic academic needs were met.
- To foster more engaging learning environments, the District purchased flexible seating for students in grades TK–3 and select special education classrooms, supporting both student comfort and instructional adaptability.
- A continued emphasis on early literacy was supported through the use of Lexia, including LETRS, Science of Reading resources, and Scarborough’s Rope. Dibels remained in use to guide small group instruction.
- iReady continued to serve as a primary intervention tool, with site and district teams regularly analyzing student data to inform instructional decisions.
- Preschool programming was maintained at four school sites, supporting early learning and school readiness.
- The District expanded family learning opportunities through a comprehensive summer program and Extended School Year, featuring enrichment in STEM and the arts, academic interventions, mental health services, transportation, and free meals.
- Tutoring support was expanded through a partnership with Paper Tutoring Services, alongside before- and after-school sessions led by District teachers, with a focus on low-income students.
- Keppel’s Summer School Program continued to provide extended academic support in English language arts and math for English learners, low-income students, and those with additional needs. The program also included intervention blocks, STEM activities, and music and art instruction.
- In partnership with the California Foundation for Literacy, the District delivered literacy and dyslexia training for both teachers and support staff.
- Educational field trips were offered across all sites to broaden students’ experiences and increase access to social capital, particularly for students from low-income backgrounds.
- Over 1,600 new student devices—including laptops and iPads—were purchased to support learning at school and home, enhance access to digital tools and tutoring, and build students’ 21st-century skills.
- Early learning was further supported through the purchase of ABC Mouse and ESGI for literacy instruction and assessment in primary grades.

- The District continued funding smaller class sizes in grades TK–3 to provide more personalized support for low-income students, foster youth, and English learners.

3)However, the District also faced several notable challenges during the year:

- Despite persistent recruitment efforts, the ongoing statewide teacher and substitute shortage significantly impacted staffing. One intervention teacher had to be reassigned to a classroom midyear, leaving a vacancy that could not be filled. To address this gap, general education and substitute teachers provided intervention services to students with the greatest needs.
- The English Learner Coordinator position, while ultimately filled, was not officially staffed until later in the year. As a result, the role's intended impact was delayed.
- Although the District initially allocated additional site-level funds for expanding school library collections, a collaborative decision with site administrators shifted some of those funds toward addressing a more urgent need—replacing and upgrading student technology devices.
- Staffing transitions presented additional challenges. Three of the District's five principals were newly assigned to their campuses this year, with one principal new to the district. These leadership transitions, while ultimately positive, required additional support and adjustment at the school sites.
- While the District prioritized robust professional development, limited substitute availability hindered our ability to release teachers to attend these sessions consistently.
- One intervention teacher was reassigned midyear to provide much-needed support and mentorship to our many new and early-career teachers. Unfortunately, the resulting vacancy in intervention services could not be filled due to staffing constraints.

4)There were planned actions that differed substantively from what was outlined in the adopted LCAP:

- While intervention services were implemented at all school sites and across classrooms, the reassignment of one intervention teacher to support new and early-career teachers limited our ability to fully meet the objective of providing dedicated additional intervention support at each site.
- Although the District offered a robust professional development plan aligned to LCAP goals, teacher participation was impacted by the ongoing substitute teacher shortage, which limited the ability to release staff for training opportunities.

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

There have been significant differences (15% or more) between the Budgeted Expenditures and the Estimated Actual Expenditures for the following actions:

Action 2: This action was funded in part by other sources.
Action 3: This action was funded in part by other sources.
Action 4: This action was funded in part by other sources, including other LCAP actions.
Action 5: Professional development opportunities were not fully realised do to staffing limitations related to teacher release time.
Action 8: The allocated funds greatly exceeded the action's needs based on educational partner feedback, and multiple other funding sources were utilized.

Action 9: This action was funded in part by other financial sources, including one-time funds.
Action 11: Site funds were utilized prior to these funds being used, as well as a lower-than-expected number of field trips.
Action 12: Fewer materials, including library books, were requested by school sites

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

Actions intended to improve student achievement in English Language Arts—including intervention teachers and programs (Action 1.1), core instructional materials (Action 1.2), English learner-focused professional development and supports (Action 1.3), a sustained literacy initiative (Action 1.4), professional development (Action 1.5), additional technology supports (Action 1.6), flexible seating to create more conducive learning environments (Action 1.7), extended learning opportunities (Action 1.8), small group instruction (Actions 1.9 and 1.10), educational field trips to support real-world and community connections (Action 1.11), and literacy materials (Action 1.12)—were partially effective in achieving their intended outcomes. Between Diagnostic 1 and Diagnostic 2 of the 2024–2025 i-Ready Reading assessments, the percentage of students performing at or above grade level increased from 16% to 28%, reflecting a 12-point gain. Concurrently, the percentage of students performing two or more grade levels below decreased from 53% to 40%, a 13-point improvement in addressing significant learning gaps. English learner achievement in ELA also improved. On Diagnostic 1, 74% of English learners scored two or more grade levels below; this declined to 63% on Diagnostic 2. Additionally, the percentage of English learners scoring at or above grade level increased from 3% to 7%. Year-over-year data shows a 2-point increase in students meeting or exceeding grade-level expectations, rising from 26% in 2024 to 28% in 2025. Recent CAASPP data also revealed that the percentage of foster youth students meeting or exceeding standards increased by 20%. Among low-income students, i-Ready diagnostic data showed positive trends across proficiency bands: 7% fewer students scored three or more grade levels below, and 4% fewer scored two grade levels below. Meanwhile, the percentages of low-income students scoring early on grade level and above grade level increased by 6% and 5%, respectively.

Actions aimed at improving mathematics achievement—including intervention teachers and programs (Action 1.1), core instructional materials (Action 1.2), English learner-focused professional development and supports (Action 1.3), a sustained literacy initiative (Action 1.4), professional development (Action 1.5), additional technology supports (Action 1.6), flexible seating (Action 1.7), extended learning opportunities (Action 1.8), small group instruction (Actions 1.9 and 1.10), educational field trips (Action 1.11), digital math intervention (Action 1.12), and Math PLCs (Action 1.14)—were also partially effective. Midyear i-Ready data from 2024–2025 shows a year-over-year increase in students performing at or above grade level, rising from 15% in 2023–2024 to 18%. During that same period, 3% fewer low-income students scored below grade level, and the percentage of low-income students scoring at mid or above grade level increased by 2%. Between Diagnostics 1 and 2 in 2024–2025, the percentage of all students scoring at or above grade level grew by 10 points, while the percentage scoring two or more grade levels below declined by 15 points. Additionally, 54% of English learners and 27% of foster youth demonstrated growth between Diagnostic 1 and Diagnostic 2 in mathematics.

Staffing continues to be a major barrier to full implementation and effectiveness. Throughout the year, approximately 10–20% of classrooms were staffed by either short- or long-term substitutes or by teachers hired after the school year began. While professional development (Actions 1.3, 1.4, and 1.5) remains robust, its impact has been limited due to inconsistent classroom staffing. Moreover, one of the district's five schools underwent a mid-year principal transition, which included a period during which district staff provided administrative support in lieu of a site principal.

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.

As a result of reflection on prior implementation and evolving district needs, several adjustments have been made to planned goals, metrics, and actions for the coming year:

Action 1: Funding has been reduced due to the transition from i-Ready to the Renaissance suite, including the STAR assessment. Since Renaissance has already been purchased, ongoing costs are significantly lower.

Action 2: In response to increased costs for core instructional materials, the associated budget has been adjusted to ensure adequate funding.

Action 5: The district is expanding its focus on professional development and supports for teachers and staff to support improved instructional outcomes. Accordingly, the budget for this action has increased from $500,000 to $1,601,170.

Action 6: The district has successfully met its goal of providing a second device for students based on need. The decrease in funding reflects a shift from device acquisition to sustaining and maintaining the existing 2:1 inventory.

Action 7: The wording of this action has been slightly revised to better align with the district's strategic goals. The moderate decrease in funding reflects the reduced need in upcoming phases of the flexible seating project.

Action 8: Funding for this action has been significantly reduced due to the availability of other funding sources now supporting many expanded learning activities.

Action 10: The budget for this action has increased slightly to account for rising personnel costs.

Action 12: A library resource clerk position has been added to support library operations and improve student access to materials.

Action 15: This new action has been added to strengthen the district’s ongoing literacy initiative, specifically targeting support for the district’s lowest-performing students and promoting high-quality instructional practices.

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	Intervention Teachers and Programs	Intervention teachers will implement targeted intervention programs with small groups of students to address foundational and other literacy gaps for low-income students. This action will fund intervention teachers, intervention programs, and professional development. This action will also support the needs of our lowest-performing students.	$750,000.00	Yes
1.2	Core Instructional Materials	The Department of Instructional Services will provide state-adopted and standards-aligned core instructional materials and supplies to all students to support the fundamental academic needs of the instructional program. This action will fund core instructional materials (i.e., ELA, math, etc.).	$200,000.00	No
1.3	English Learner Support	The Department of Instructional Services will support teachers and coordinators in implementing research-based strategies to promote English Learner progress toward English language proficiency. This action will include EL supports for Pearblossom Elementary School. This action will fund The District EL Coordinator, EL Site Coordinators, a monitoring platform (ex: ELLevation), and professional development. This action will also support the needs of our lowest-performing students.	$207,863.00	Yes
1.4	Literacy Program	The Department of Instructional Services will provide research-based, and developmentally appropriate foundational literacy curricula, professional development, and monitoring tools based on the Science of Reading, and in adherence to state and federal law, to support socioeconomically disadvantaged students in developing a strong foundation in literacy. Students from low socioeconomic backgrounds are less likely to have experiences that promote fundamentals of literacy such as vocabulary development, early oral language development, etc. This action will fund literacy programs, professional development, the literacy TOSA, literacy instructional aides, consultants, and related materials. (Ex. Thinking Maps, DIBELS M-Class, Lexia LETRS, Sonday, Diagnostic Center, ESGI) This action will also support the needs of our lowest-performing students.	$655,065.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.5	Professional Development and Support	The Department of Instructional Services will provide professional development opportunities for teachers and staff in the areas of English language arts, mathematics, social studies, science, and the arts. This initiative is designed to support low-income students in achieving proficiency in core academic subjects within Tier 1 instruction. Educators will gain access to research-based strategies tailored to address the unique needs of students living in poverty, who may lack access to academic resources outside of school. This action will fund extra duty pay for teachers and staff, substitute coverage, and the services of external professional development providers, including consultants and instructional coaches. The support will be implemented both at targeted school sites and district-wide, with a specific focus on improving mathematics outcomes for low-income students.	$1,601,170.00	Yes
1.6	2 to 1 Technology, Professional Development, and Support	The Department of Instructional Services together with the Department of Technology will maintain 2 to 1 technology for low-income students to extend their learning beyond the classroom. The devices will help students access programs at home as well as school and enhance their 21st-century transferable skills which will prepare them for high school. This action will fund the maintenance and replacement of devices for students, professional development, and conference attendance for staff.	$500,000.00	Yes
1.7	Classroom Modernization	The District will provide classroom modernization in the form of flexible seating for students low-income students, foster youth, and English learners to support collaboration, critical thinking skills, communication, and creativity as well as increasing these student's feeling of safety and engagement.	$761,000.00	Yes
1.8	Extended Learning Opportunities	The district will provide an extended school year opportunity through offering summer school, after-school tutoring provided by teachers, and tutoring provided by an outside agency. These actions will support chronically absent students on an LEA-wide basis by increasing participation in structured learning opportunities throughout the summer as well as before and/or after school. This action will fund, structured tutoring outside of the school day by teachers and/or an outside agency as well as	$200,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		provide an opportunity for students to participate in a structured learning environment outside of the regularly scheduled school year. This action will also fund consultants to support and provide professional development to teachers participating in tutoring. This action will also support the needs of our lowest-performing students.		
1.9	Long Term English Learners	The district will provide small group instruction opportunities to address the needs of long term English language learners. This action will fund extra staff to provide additional support of vocabulary acquisition and instruction within a small group setting.	$500,000.00	Yes
1.10	Small Group Math and Literacy Instruction	Teachers will develop and deliver small group lessons to address specific skills identified in math and/or literacy in grades K-8 to support the needs of low-income students. This action will fund the additional teachers needed to provide academic support in a small group setting. This action will also address the needs of our lowest performing students.	$1,950,843.00	Yes
1.11	Educational Field Trips	The Department of Instructional Services and the Department of Transportation will support schools in providing low-income learners with extended learning opportunities to increase their social capital. (Ex: Outdoor Science School, AVID College trips) This action will fund buses and other related expenses. This action will also support the needs of our lowest-performing students.	$300,000.00	Yes
1.12	Literacy Materials and Resource Clerk	The Department of Instructional Services will provide each school site with funds to purchase books and a reading program (eg. Accelerated Reader) to support low-income students in accessing rich sources of literature. This action will fund Accelerated Reader, library books, and a resource clerk to provide librarian and literacy support.	$150,000.00	Yes
1.13	Math Intervention	The District will provide and Intervention program to increase math fluency and core math skills district-wide. This action will fund the math	$91,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
		intervention program (Ex: Imagine Math). This action will also support the needs of our lowest-performing students.		
1.14	Tiered Math Support	The Department of Instructional Services will provide support with data driven discussions and backward planning throughout the year beginning with grades 6-8 in year one, grades 3-5 in year two, and TK-2 in year three, to support increased levels of proficiency for low-income students in math. This action will support Math PLCs.	$0.00	Yes
1.15	Literacy Coaches and Release Time	The Department of Instructional Services will provide literacy coaches and release time to support effective literacy and math literacy instruction. This action will fund literacy coaches, substitute coverage, materials, extra duty, and professional development. This action will also support the needs of our lowest-performing students.	$950,000.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	KUSD will hire, retain, and ensure all staff are properly credentialed, supported, and engaged in continuous improvement and provided high-quality differentiated professional development with a focus on data analysis and results-oriented outcomes to support and maximize student learning and achievement.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Data has shown that unduplicated student populations are historically some of the lowest-performing student groups on state and local assessments and require more in classroom support as well as more time with intervention and support staff. Data has shown that more time with an effective teacher has a positive influence on the achievement of unduplicated students. To support individualized instruction for disadvantaged students, Keppel Union is committed to adding, and retaining properly credentialed teachers who: value student diversity and strive to engage all students at challenging levels; are reflective of our students and community; fill all known vacant positions of leaders, teachers and classified; and retain high performing employees through the evaluation process.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	CTC Credentialing data reflects the percent of well-qualified teachers	89% 2024 CTC	85% 2025 CTC		95% 2026-2027 CTC	-4%
2.2	Number/percentage of new teachers enrolled in the Teacher Support Program	100% 2024 Local Metric	100% 2025 Local Metric		100% 2027 Local Metric	0%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Teacher Support Program Enrollment Data	Teacher Support Program Enrollment Data		Teacher Support Program Enrollment Data	
2.3	EL Reclassification Rate	7.1% 2023-2024 Aeries	6.77% 2024-2025 Aeries		25% 2026-2027 Aeries	-0.3%
2.4	EL Proficiency Data	48.4% of ELs making progress towards proficiency 2023 CA Dashboard	43.8% of ELs making progress towards proficiency 2024 CA Dashboard		75% of ELs making progress towards proficiency 2026-2027 CA Dashboard	-4.6%

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.

1) The overall implementation of the actions of Goal 2 was as follows:
4 actions were fully implemented

2) The district realized multiple successes in implementing this goal, including:

- Over the course of the year, the District hired several properly credentialed teachers, reducing the number of long-term substitutes needed.
- These teachers received robust, high-quality professional development focusing on effective pedagogical practices in literacy, mathematics, and English learner support.
- 100% of our new and newer teachers received mentoring support, access to high-quality professional development, and both just-in-time and long-term professional goal setting.
- Bilingual clerks were hired at each school site to support English learner students and home-school communication.
- Stipends were provided to teachers with BCLAD certification.
- Each school site received psychologist support as part of our multi-tiered systems of support.

3) The district faced key challenges related to this action:

- Staffing continued to be a primary concern area. While the district worked diligently to hire and retain well-qualified staff, several vacancies remained open throughout the year. A variety of factors influenced this, including the state teacher shortage, the District's rural location, a limited local pool of well-qualified candidates, and both budgetary and administrative refocusing.
- Our Teacher Support Coordinator was hired after the school year started and, due to staffing shortages, spent the last months of the academic year splitting time between covering a classroom and program oversight, impacting new teacher services.

4) In spite of these challenges, the District successfully implemented each of our planned actions without substantive differences from what was outlined 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.

There have been significant differences (15% or more) between the Budgeted Expenditures and the Estimated Actual Expenditures for the following actions:

Action 1: Due to staffing shortages, less funding was needed than expected.
Action 2: This action was funded partially through other expiring funding sources.

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

Actions developed to support the hiring, retention, and professional development of teachers—including onboarding well-qualified teachers (Action 2.1), providing incentives for teachers with BCLAD certification (Action 2.2), maintaining a robust teacher support program (Action 2.3), and continuing supports related to Multi-Tiered Systems of Support (MTSS) (Action 2.4)—were partially effective in meeting their intended outcomes. While 85% of the District's teaching staff met the definition of well-qualified, approximately 15% of classrooms were staffed by teachers who did not meet that threshold. The District is proud to report that 100% of new teachers received support through the new teacher support program. Feedback from District administrators indicates that the number and percentage of vacancies are trending in a more positive direction compared to the previous year. Additionally, both administrators and teachers noted that professional development opportunities contributed meaningfully to staff retention. The District’s continued investment in MTSS—including access to school psychologists and English learner supports—was also cited by staff as having a positive impact on morale and retention.

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.

Based on robust feedback from educational partners—including administrators, teachers, and support staff—the District has determined that no major changes are required at this time outside of slight changes to action-specific expenditures to account for shifts in staffing costs. The District will continue to focus on attending job fairs, engaging in online outreach, and providing high-quality professional development for new teachers. Additionally, the District remains committed to maintaining strong supports through Multi-Tiered Systems of Support (MTSS) and offering certification incentives to further strengthen recruitment and retention efforts.

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	Qualified Teachers	The District will attract and retain both well qualified and credentialed teachers to teach all students in all subject areas and meet the California state licensure requirements. This action will fund teachers.	$9,925,717.00	No
2.2	Bilingual Support	The district will provide bilingual clerks and a BCLAD stipend for teachers to support English Language Learners.	$846,174.00	Yes
2.3	New Teacher Support	Instructional services will maintain a Teacher on Special Assignment (TOSA) and mentors to support new teachers in successfully meeting the needs of diverse learners, including low-income students in the classroom and provide oversight of Teacher Support Program. This action will fund Teacher Support TOSA, Mentors, and costs associated with maintenance of the Teacher Support Program.	$370,945.00	No
2.4	MTSS Supports	The district will retain school psychologists to ensure that chronically absent students have appropriate access to learning opportunities, mental health services, and multi-tiered systems of support (MTSS) and to ensure all are being appropriately implemented to meet their unique needs. This action will fund school psychologists and psychologist training.	$419,967.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Families and community members feel welcomed and engaged in the vision and mission of the District and schools.	Broad Goal

State Priorities addressed by this goal.

Priority 2: State Standards (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

Parental involvement has historically been linked to show a positive correlation to indicators of student achievement, including teacher ratings of student competence, student grades, and achievement test scores. Parent involvement has also been associated with other indicators of school success, including lower rates of retention in grades, lower dropout rates, higher on-time high school graduation rates, and higher rates of participation in advanced courses. Keppel Union School District has developed this goal and subsequent actions to increase the frequency of parent engagement across the District based on parent survey results.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	KUSD Programs- Parent Survey Data	54.8% of parents feel their child is receiving a high-quality education Parent Survey 2023-2024	53.9% of parents feel their child is receiving a high-quality education Parent Survey 2024-2025		84.8% of parents feel their child is receiving a high-quality education Parent Survey 2026-2027	-0.9%
3.2	KUSD Programs- Parent Survey Data	59.8% of parents feel proud of their child's school	56.8% of parents feel		89.8% of parents feel	-3%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Parent Survey 2023-2024	proud of their child's school Parent Survey 2024-2025		proud of their child's school Parent Survey 2026-2027	
3.3	KUSD Programs- Parent Survey Data	50.3% of parents feel discipline is fair Parent Survey 2023-2024	45% of parents feel discipline is fair Parent Survey 2024-2025		80.3% of parents feel discipline is fair Parent Survey 2026-2027	-4.7%
3.4	KUSD Programs- Parent Survey Data	45.8% of parents feel included in decision making Parent Survey 2023-2024	56.8% of parents feel included in decision making Parent Survey 2024-2025		75.8% of parents feel included in decision making Parent Survey 2026-2027	11%
3.5	KUSD Programs- Parent Survey Data	60.5% of parents feel child's learning environment is safe Parent Survey 2023-2024	59.9% of parents feel child's learning environment is safe Parent Survey 2024-2025		90.5% of parents feel child's learning environment is safe Parent Survey 2026-2027	-0.6%
3.6	Parent Participation	Parent Surveys and Feedback Parent participation was 380	Total parent participation- 426		Increase by 10% annually Measured by sign-in logs, feedback surveys, and annual connectedness surveys	12%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					2026-2027	
3.7	Parent Decision Making	Parent Surveys, Parent participation in decision making was 380 2023-2024	Total parent participation- 426		Increase by 10% annually Measured by sign-in logs, feedback surveys, and annual connectedness surveys 2026-2027	12%

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.

1) The overall implementation of the actions of Goal 3 was as follows:
4 actions were fully implemented

2) Notable successes were achieved in advancing this goal, including:

- The District provided opportunities for educational patterns to participate in advisory groups, including DELAC, ELAC, DAC, and PAC.
- Workshops were provided for parents, including CABE, Project 2 Inspire, and literacy practices for parents.
- A strategic planning committee was created to support work around the district's mission and vision, as well as to focus on academic achievement and student safety, and

belonging.

- A 12% increase in parent participation and decision-making, exceeding district outcome expectation progress.
- A parent liaison role was created to support communications between the District and the community.
- The District maintained multiple digital platforms to support District-home communication, including CANVA, Parent Square, Aptegy, and Class Dojo.
- A rapid alert system was funded to support communications in cases of emergency.
- Transport was provided for unduplicated students.
- The District continued to utilize general fund contributions to support special education services for individuals with additional/alternate needs.

3) The District also faced a range of implementation challenges:
- Parent participation continues to be a growth area for the district despite a 12% gain in year-over-year participation levels
- Stagnant/statistically slight declines in parents' perception of school safety, discipline fairness, and sense of school pride. Based on feedback from our survey provider partner YouthTruth, higher rates of parent participation tend to more accurately gauge parent sentiment.

4) Each of the District's planned actions was realized, with no substantive differences in those actions.

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

There have been significant differences (15% or more) between the Budgeted Expenditures and the Estimated Actual Expenditures for the following action:

Action 1: Fewer parent participants in workshops and advisory councils than anticipated, which resulted in reduced expenditures.
Action 2: Alternate funds were utilized to partially cover the costs of programs in this action.

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

Actions designed to support family and community engagement—including parent workshops and advisory councils (Action 3.1), community outreach (Action 3.2), transportation for unduplicated students (Action 3.3), and additional funding for special education (Action 3.4)—were effective in achieving their intended outcomes. The District recorded a 12% increase in overall parent participation and a 26% increase in parent involvement in decision-making, both exceeding the targeted growth of 10% in each area. Despite these successes, opportunities for improvement remain. Parent survey data revealed areas where perceptions were either stagnant or slightly declined, including beliefs about the quality of their child’s education, perceptions of fair discipline practices, and views on school safety. These areas will continue to be a focus as the District works to strengthen trust and engagement with families.

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.

Based on reflections on prior practice and feedback from educational partners, including parent surveys, advisory input, and stakeholder discussions, the District has determined that no changes to the planned goal, metrics, target outcomes, or actions are needed at this time. The existing actions have demonstrated effectiveness, and survey feedback indicates overall satisfaction with current efforts. The District will continue to monitor progress and maintain its commitment to meaningful family and community engagement while sustaining the successful strategies already in place.

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	Parent Workshops and Advisory Councils	Instructional Services will provide opportunities for Educational Partners to participate in advisory groups (i.e., DELAC DAC, etc.) and attend parent workshops (i.e., CABE, SEL, literacy, math workshops, etc.) to increase the frequency of educational opportunities outside of the school day for our English learners and to collaborate with our Educational Partners in creating solutions to increase academic performance and engagement for our at-promise students.	$100,500.00	Yes
3.2	Community Outreach	The district will purchase, maintain, and/or improve digital platforms to increase opportunities for low-income families in our rural setting to participate in school-related activity and to increase home-school communication.This action will fund the purchase of subscriptions (i.e., Aptegy, Rapid Alert System, CANVA, etc.), as well as maintenance and improvement of digital platforms.	$65,000.00	No
3.3	Unduplicated Student Transportation	According to feedback from our education partners, (i.e., teachers, parents, and students) the lack of transportation is a barrier for students in the rural setting. As a result, transportation can become a barrier to regular school attendance for English Learners, Foster Youth, and Low-income students. This action will also support the needs of our lowest-performing students.	$289,402.00	Yes
3.4	General Education Contribution To Special Education	The District will provide a general fund contribution to provide Special Education services for indivuduals with special needs. This action will fund certificated and classified salaries and services.	$4,206,000.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	Safe and rigorous environments will be provided for all students, staff, and community with investment in resources to meet the needs of all educational partners.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

The district will continue to monitor and update school site academic, behavioral, and maintenance programs, as well as all district facilities to adhere to current state and county guidelines. School and workplace safety has been proven to effectively improve academic and workplace outcomes for students and staff members.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Educational Partners-Student Surveys	37% of students agree that discipline in their schools is fair. YouthTruth 2023-2024	34.1% of students agree that discipline in their schools is fair. YouthTruth 2024-2025		67% of students agree that discipline in their school is fair YouthTruth 2026-2027	-2.9%
4.2	Educational Partners-Student Surveys	55% of students agree that they feel safe during school YouthTruth 2023-2024	60.7% of students agree that they feel safe during school YouthTruth		85% of students agree that they feel safe during school YouthTruth	5.7%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			2024-2025		2026-2027	
4.3	Educational Partners-Student Surveys	48% of students feel like they are a part of their school community YouthTruth 2023-2024	42.6% of students feel like they are a part of their school community YouthTruth 2024-2025		78% of students feel like they are a part of their school community YouthTruth 2026-2027	-5.4%
4.4	Educational Partners-Student Surveys	56% of students feel that there is an adult from school who they can talk to when the feel upset or stressed YouthTruth 2023-2024	62.3% of students feel that there is an adult from school who they can talk to when the feel upset or stressed YouthTruth 2024-2025		86% of students feel that there is an adult from school who they can talk to when the feel upset or stressed YouthTruth 2026-2027	6.3%
4.6	Educational Partners-Parent Surveys	54.8% of parents feel their child is receiving a high-quality education Parent Survey 2023-2024	53.9% of parents feel their child is receiving a high-quality education Parent Survey 2024-2025		84.8% of parents feel their child is receiving a high-quality education YouthTruth 2026-2027	-0.9%
4.7	Educational Partners-Parent Surveys	59.8% of parents feel proud of their child's school Parent Survey 2023-2024	56.8% of parents feel proud of their child's school Parent Survey 2024-2025		89.8% of parents feel proud of their child's school YouthTruth 2026-2027	-3%
4.8	Educational Partners-Parent Surveys	50.3% of parents feel discipline is fair Parent Survey 2023-2024	45% of parents feel discipline is fair Parent Survey 2024-2025		80.3% of parents feel discipline is fair YouthTruth 2026-2027	-4.7%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.9	Educational Partners-Parent Surveys	45.8% of parents feel included in decision making Parent Survey 2023-2024	56.8% of parents feel included in decision making Parent Survey 2024-2025		75.8% of parents feel included in decision making YouthTruth 2026-2027	11%
4.10	Educational Partners-Parent Surveys	60.5% of parents feel child's learning environment is safe Parent Survey 2023-2024	59.9% of parents feel child's learning environment is safe Parent Survey 2024-2025		90.5% of parents feel child's learning environment is safe YouthTruth 2026-2027	-0.6%
4.11	Educational Partners-Staff Surveys	33.7% of staff feel that discipline in this school is fair Staff Survey 2023-2024	38.0% of staff feel that discipline in this school is fair Staff Survey 2024-2025		63.7% of staff feel that discipline in this school is fair Staff Survey 2023-2024	4.3%
4.12	Educational Partners-Staff Surveys	53.8% of staff feel that their school/district sets high expectations for students Staff Survey 2023-2024	57.1% of staff feel that their school/district sets high expectations for students Staff Survey 2024-2025		83.8% of staff feel that their school/district sets high expectations for students Staff Survey 2023-2024	3.3%
4.13	Educational Partners-Staff Surveys	65.1% of staff feel that staff and families care about each other Staff Survey 2023-2024	64.7% of staff feel that staff and families care about each other Staff Survey		85.1% of staff feel that staff and families care about each other Staff Survey	-0.4%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			2024-2025		2023-2024	
4.14	Educational Partners-Staff Surveys	46.6% of staff feel that students are safe from bullying at my school Staff Survey 2023-2024	43.9% of staff feel that students are safe from bullying at my school Staff Survey 2024-2025		76.6% of staff feel that students are safe from bullying at my school Staff Survey 2023-2024	-2.7%
4.15	Educational Partners-Staff Surveys	61.7% of staff feel students are safe from violence at their school. Staff Survey 2023-2024	73.2% of staff feel students are safe from violence at their school. Staff Survey 2024-2025		81.7% of staff feel students are safe from violence at their school. Staff Survey 2023-2024	11.5%
4.16	Williams Fit Report	100% of schools reviewed were rated Good 2023-2024	100% of schools reviewed were rated Good 2024-2025		100% of schools will be rated Good or Exemplary Williams Fit Report 2026-2027	0%, Outcome at 100%
4.17	Attendance Rate	97.75% attendance rate 94.3% attendance rate low income students CALPADS data 2023-2024	92.5% attendance rate 91.3% attendance rate low income students CALPADS data 2024-2025		99% attendance rate CALPADS data 2026-2027	-5.25% attendance rate -3% attendance rate low income students
4.18	Chronic Absenteeism	53.6% chronic absenteeism all students	28.8% chronic absenteeism all students		10% improvement annually CALPADS data 2026-2027	-24.8% chronic absenteeism all students

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		49.6% chronic absenteeism- low income students 52% chronic absenteeism- foster youth CALPADS data 2022-2023	29.4% chronic absenteeism- low income students 26.7% chronic absenteeism- foster youth CALPADS data 2024-2025			-20.2% chronic absenteeism- low income students -25.3% chronic absenteeism- foster youth
4.19	Middle School Dropout Rate	0.0007% middle school dropout rate CALPADS 2023-2024	0.00% middle school dropout rate CALPADS 2024-2025		Maintain or improve to 0.000% middle school dropout rated CALPADS data 2026-2027	-100%
4.20	Suspension Rate	5.1% Suspension rate 16.7% Suspension rate foster youth 5.4% Suspension rate low income 8% Suspension rate students with disabilities 14.9% Suspension rate African American CALPADS data 2022-2023	2.6% Suspension rate 8% Suspension rate foster youth 2.6% Suspension rate low income 3.3% Suspension rate students with disabilities 5.2% Suspension rate African American CALPADS data		0.5% improvement annually CALPADS data 2026-2027	2.5% Suspension rate 8.7% Suspension rate foster youth 2.8% Suspension rate low income 4.7% Suspension rate students with disabilities 9.7% Suspension rate African American

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			2023-2024			
4.21	Expulsion Rate	1 student expelled CALPADS data 2022-2023	1 student expelled CALPADS data 2023-2024		Maintain or decrease expulsion rate CALPADS data 2026-2027	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.

1) The overall implementation of the actions of Goal 3 was as follows:
11 actions were fully implemented

2) Notable successes were achieved in advancing this goal, including:

- The District continues to maintain safe and clean school facilities.
- Recreation leaders continue to ensure safety of school grounds for unduplicated students to ensure an appropriate ratio of supervising adults to at-promise students.
- PBIS strategies and supports continued to be implemented at each school site.
- Backpacks and school supplies were provided to Foster Youth and other students in need.
- Electives were offered to students in grades 6-8 at each school site.
- The District provided evidence-based social-emotional learning platforms (i.e., PENT, SPORT, and AWARE, and Ripple Effects) in order to support low-income students.
- The Attention to Attendance (A2A) program was utilized effectively to improve student attendance outcomes.
- Playground equipment was purchased for all school sites.
- Student Support Coordinators were hired to improve the school climate by reducing suspension and chronic absenteeism rates for low-income students, and health clerks to support student safety and well-being.
- Both site-based school counselors and telehealth services were retained to provide social, emotional, and behavioral support to low-income students in need of specialized counseling services

3) The District also faced a range of implementation challenges:

- While electives were offered across all sites, year 1 of implementation proved challenging. Teachers report that more curricular support is needed in this area.

- While the District's facilities were rated at "good" or better in the most recent Williams FIT report, a number of outstanding projects remain in need of funding.
- While Chronic Absenteeism was greatly reduced, there remains significant opportunity to improve attendance rates across the District.

4) Each of the District's planned actions was realized, with no substantive differences in those actions.

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

There were significant differences (15% or more) between the Budgeted Expenditures and the Estimated Actual Expenditures for the following actions:

Action 2: An alternate funding source was utilized to partially support this action, reducing the need for budgeted district funds.
Action 3: This action was completed using less funding than originally anticipated.
Action 4: The District received a donation of supplies and backpacks, which significantly lowered the expected costs.
Action 5: This action was partially funded through site-level funds, reducing the amount of district-level funding required.
Action 7: The contract for Attention to Attendance exceeded the anticipated cost.
Action 8: The District secured a discount on planned purchases, resulting in lower expenditures.
Action 9: The District expended more funds than originally anticipated for this action due to the unavailability of other previously planned funding sources.

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

Goal 4 actions were designed to support and enhance safe and rigorous learning environments. These actions included funding for safe and clean facilities (Action 1), social-emotional supports for unduplicated students (Action 2), PBIS implementation (Action 3), school supplies for foster youth (Action 4), expanded elective offerings (Action 5), social-emotional learning supports (Action 6), an attendance tracking and notification program (Action 7), playground equipment (Action 8), site-based Student Support Coordinators (Action 9), mental health teletherapy services (Action 10), and school counselors (Action 11). Collectively, these actions proved effective in achieving their intended impact.

Student survey data showed a 5% increase in the perception of school safety. Additionally, 62% of students reported having a trusted adult at school, reflecting a 6.3% increase. Parent survey data also revealed improved perceptions of discipline fairness and inclusion in decision-making: 56.8% of parents felt included in decision-making, an increase of 11%, and 4.3% more parents believed that school discipline was handled fairly. Among staff, 73.2% reported feeling that students are safe from violence at school, up 11.5% from the previous year. Furthermore, 100% of schools received a "Good" or better rating on the Williams Facilities Inspection Tool (FIT) Report. The expulsion rate remained unchanged, consistent with the District’s goal to maintain or reduce expulsions, and suspension rates declined across all reported subgroups, including a nearly 10% decrease among African American students. Most notably, the chronic absenteeism rate dropped

significantly, from 53% to 28%. These outcomes indicate that the District's efforts to foster safe and rigorous learning environments are making substantial progress toward achieving the overall goal.

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

Based on reflections on prior practice and feedback from educational partners, the following changes have been made to planned actions for the 2025–26 school year:

Action 4.2: Additional funds have been allocated to this action as a result of unexpected Learning Recovery Emergency Block Grant funds.
Action 4.7: Funding has been increased to address the rising cost of maintaining the attendance tracking and notification program.
Action 4.9: Additional funds have been added to support the actual cost of sustaining Student Support Coordinators at school sites and to better meet the needs of low-income students.
Action 4.12: This is a new action funded by LREGB funds that will support additional student safety supports.

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	Safe and Clean School Facilities	The district will provide all materials and personnel required to maintain safe and clean schools. This action will fund facilities upkeep expenditures, custodians, and ground maintenance employees.	$4,904,700.00	No
4.2	Social Emotional Supports for Unduplicated Students	The district will provide Recreational Leaders to ensure safety of school grounds for unduplicated students to ensure an appropriate ratio of supervising adults to at-promise students. This action will fund extra hours for Recreational Leaders. This action will also support the needs of our lowest-performing students.	$364,862.00	Yes
4.3	Positive Behavior Intervention Supports	The district will continue to implement Positive Behavior Intervention Supports (PBIS) strategies and counseling support at each school. This action will fund PBIS training, PBIS activities, supplies, extra duty, PBIS	$70,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		stipends, and the SWIS data system. This action will also support our lowest-performing students.		
4.4	Safe & Civil Support Services	The Department of Student Support Services will provide backpacks with school supplies to all foster and homeless youth to support their success in school. This action will fund backpacks and supplies for Foster Youth.	$25,000.00	Yes
4.5	Site-Based Electives	Instructional Services will provide opportunities for low-Income students to participate in site based electives to enhance educational equity and student engagement. (i.e., AVID, STEM, Drama, Music, and VAPA). The District recognizes the need for low-income students to fully engage with learning as well as understand the real-life connection provided by academically rigorous electives (i.e., AVID, STEM, etc.). This action will fund elective programs and related costs including stipends.	$250,000.00	Yes
4.6	Social-Emotional Learning	The Department of Instructional Services, in collaboration with the Department of Student Support Services, will provide evidenced-based social-emotional learning platforms (i.e., PENT, SPORT, and AWARE, and Ripple Effects) in order to support low income students. This action will fund Ripple Effects, PENT, SPORT, and AWARE and related training and supplies. This action will address the needs of our lowest performing students and chronically absent students.	$105,251.00	Yes
4.7	Attendance Program	The Department of Student Support Services implements an attendance program, including a communication plan for parents regarding the importance of regular school attendance targeting our low-income students. This action will also support our chronically absent students.	$40,000.00	Yes
4.8	School Playground Equipment	The District will provide playground equipment principally for low income students. The playground equipment will be used primarily during after-school and weekend programs tailored specifically for low-income	$300,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		students. These programs will offer structured activities that promote physical fitness, teamwork, and social interaction.		
4.9	Student Support Coordinators	The district will provide Student Support Coordinators to support all sites to improve the school climate by reducing suspension and chronic absenteeism rates for low-income students and health clerks to support student safety and well-being. This action will also address the needs of our lowest-performing students and those students experiencing chronic absenteeism.	$845,044.00	Yes
4.10	Social-Emotional Support	The Department of Instructional Services, in collaboration with the Department of Student Support Services, will provide school-based teletherapy (i.e., Daybreak Health) to ensure low-income students have access to developmentally appropriate, culturally competent, and individualized mental health therapy services at school. This action will fund Daybreak Virtual Therapy. This action will address the social-emotional needs of our most at-promise and highest-need students.	$30,480.00	Yes
4.11	Counselors	The District will retain 6 counselors to provide social, emotional, and behavioral support to low-income students in need of specialized counseling services. This action will fund the counselors and other related expenditures.	$885,831.00	Yes
4.12	School Safety	LREBG Action YouthTruth Survey data has consistently highlighted the importance of maintaining a safe and supportive school environment. In response, the District is using funds to offset the cost of recreational leaders at school sites as part of its ongoing commitment to school safety. These recreational leaders provide additional supervision during recess and lunch periods, helping to ensure a safe and structured environment for all students.	$334,439.00	No

Action #	Title	Description	Total Funds	Contributing
		Studies have shown that the presence of additional adult supervision, such as recreational leaders, contributes to improved student perceptions of safety and a reduction in incidents of conflict during unstructured times. These supports are linked to positive school climate outcomes, including increased student engagement and a stronger sense of belonging. Metrics being used to monitor the action: Metrics 4.2 and 4.10 LREBG funds supporting this action: $334,439 for the 2025-26 school year		

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
$10,650,715	$1,379,273

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
41.054%	7.942%	$2,013,971.49	48.996%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.1	**Action:** Intervention Teachers and Programs **Need:** Benchmark data for 2024 (i-Ready) shows that 65% of our socioeconomically disadvantaged students scored one or more grade levels below the expected proficiency range in language arts for grades K-8.	Literacy Intervention teachers will create and deliver lessons to students in both push-in and pull-out settings, provide baseline, progress monitoring, and summative data to site administration and/or other educational partners. Less than 50% of students surveyed believe that their classmates are committed to doing well. Similarly, only 50% of our students see the relevance of what they learn to life outside school. Our socioeconomically disadvantaged students	The district will monitor progress for low-income students and for all students using: District Benchmark Data: DIBELS CAASPP

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
	2023 CAASPP Language Arts identified low-income students as scoring in the low-performance category compared with other students across the state. **Scope:** LEA-wide	are also showing a decline in performance by 7.8 points, as reported by CAASPP. Literacy Intervention teachers will create and deliver lessons to students in both push-in and pull-out settings, provide baseline, progress monitoring, and summative data to site administration and other educational partners. These actions address literacy gaps for low-income students and all low-performing students. They are implemented LEA-wide to enhance foundational reading and other literacy skills, providing support for low-income students and all students in need of specific literacy intervention, ultimately aiming to improve literacy outcomes for all students.	Language Arts assessment in grades 3-8 will measure grade level standards
1.4	**Action:** Literacy Program **Need:** Benchmark data for 2024 (i-Ready) shows that 67% of our socioeconomically disadvantaged students scored one or more grade levels below the expected proficiency range for grades K-8 compared with 64.6% of our students who are not socioeconomically disadvantaged in language arts. Educational partner feedback from our low-income families also indicates a need for additional support for students who are struggling to learn to read. **Scope:** LEA-wide	Professional development will be offered to teachers to provide collaboration in lesson planning, yearly pacing, content support, and analysis of lesson effectiveness through non-evaluative classroom walkthroughs in grades K-8. The Coordinator of Curriculum and Instruction (Formerly the Literacy TOSA) will provide direct assistance to teachers and students in the implementation of literacy programs, lesson planning, data analysis, and model lessons. Our district has secured an outside agency to assist in the creation and management of an internal data dashboard which will provide all local, state, and survey data in one dashboard to assist with ongoing data analysis throughout the year as well as the creation and collection of literacy data for all Educational Partners. This will provide the district with an opportunity to discover the literacy	The District will monitor progress using the following metrics: • CAASPP Reading • DIBELS • Star

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
		needs of all Educational Partners over time both quantitatively and qualitatively. Over the past three years, K-2 students have consistently maintained an under 10% growth rate in the areas of phonemic awareness and phonics. While 71% of students in grades K-2 scored at or above grade level in phonemic awareness (an increase of 5% over three years), 29% scored below proficient in this critical area of reading. Similarly, 59% of K-2 students scored at or above grade level in phonics (an increase of 10% over three years), yet 41% of students scored below proficient in this foundational reading skill. Phonological awareness is essential for learning to read any alphabetic writing system. Research indicates that difficulty with phoneme awareness and other phonological skills predicts poor reading and spelling development (Moats, Tomlin, et al.). This action addresses literacy gaps for low-income students. They are provided on a LEA-wide basis to integrate and increase foundational reading skills and literacy across content areas for all students and provide support for all families to increase literacy outcomes for all students.	
1.5	**Action:** Professional Development and Support **Need:** Low-income students showed a decline in both math and language arts. Students identified as low-income scored 95.6 points below the standard in math compared with all students	This action will provide teachers with the professional development and support needed to meet the needs of low-income students in core subject areas across the district. It will also enhance teacher development to support our lowest-performing students both at specific school sites and districtwide in the area of math.	The District will monitor progress using the following metrics: • CAASPP Reading • CAASPP Math

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
	scoring 90.7 points below the standard. Similarly, students identified as low-income scored 65.4 points below the standard, a decline of 7.8 points in language arts compared with all students who scored 61.2 points below the standard **Scope:** LEA-wide	This action will be implemented on an LEA-wide basis because 82.1% of our students are considered socioeconomically disadvantaged and have shown a decline in academic performance on CAASPP in both language arts and mathematics.	
1.6	**Action:** 2 to 1 Technology, Professional Development, and Support **Need:** Through outreach with low-income parents, students and their teachers we learned that many low-income students and their families do not have access to computers or similar devices at home. This greatly limits student's ability to realize the benefits of extending the learning beyond the school day. **Scope:** LEA-wide	82.1% of our students are socioeconomically disadvantaged and nearly 50% of those students are chronically absent. Having a device at home enables low socio-economic students to access their instruction remotely, ensuring continuity in their learning. It allows them to engage with digital resources, complete assignments, and participate in online classes, which deepens their understanding of concepts and helps bridge the educational gap. This action is provided on a LEA-wide basis to increase student access to learning opportunities outside of the school day.	Instructional Services will monitor ongoing need and access for low-income students using parent surveys LEA-wide.
1.7	**Action:** Classroom Modernization **Need:** The District recognizes the importance of developing and strengthening 21st century skills for students. Local survey data indicated that Low income students, Foster Youth, and English learners have seen increased levels of	Our district-wide data provided key insights into our unduplicated student groups. Foster Youth scored 149.9 points below grade level on the CAASPP, representing a decline of 86.5%. Additionally, the performance of English language learners declined by 15.9 points, and low-income students' performance declined by 7.8 points.	We will use local survey data to monitor perception data and social emotional well-being. We will also utilize iReady Diagnostic data to monitor impact on student achievement.

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
	distress and unease as a result of the Pandemic and its lingering effects. As a result of increased stressers, overall student performance (2021-2024 CAASPP data) has been negatively affected. **Scope:** LEA-wide	This action will support Foster Youth, English language learners, and low-income students on a LEA-wide basis, helping them feel more comfortable and safe at school. It will also provide increased flexibility in instructional design, delivery, and classroom layout across these student groups. These issues affect students across the district, and the action will be expanded in years 2 and 3 to include grades 4-8.	
1.8	**Action:** Extended Learning Opportunities **Need:** Although chronically absent students declined 13.4% this is still 7.7% above the state's average. Local i-Ready data and teachers identify that many of our socio-economically disadvantaged students lack access to educationally rich environments outside of the school setting and experience learning loss during periods of absence from school and summer. **Scope:** LEA-wide	The district will provide an extended school year opportunity through offering instruction throughout the summer. These actions will address gaps for low-income students. They are provided on a LEA-wide basis to increase student access to learning opportunities throughout the summer as well as before and/or after school.	The district will monitor progress for low-income students and for our lowest performing students using the following metrics: • Star Math • Star Reading
1.10	**Action:** Small Group Math and Literacy Instruction **Need:** District iReady data for 2024 identified 51% of our socio-economically disadvantaged	Feedback from our teachers indicates that our low-income students district-wide need additional academic support to foster academic growth. These actions address literacy and mathematics gaps for low-income students. They are	The district will monitor progress for low-income st students and for all students using: District Benchmark Data:

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	students one or more grade levels below proficiency in language arts. District iReady data for 2024 identified 70% of our socio-economically disadvantaged students one or more grade levels below proficiency in mathematics. **Scope:** LEA-wide	implemented on an LEA-wide basis as the need extends district-wide and to enhance foundational reading skills and literacy across content areas for low-income students. Additionally, they aim to increase foundational math skills and integrate math across content areas for these students.	DIBELS (K-3 Literacy) Star Reading and Math (Grades 3-8)
1.11	**Action:** Educational Field Trips **Need:** Low-income students showed a decline in both math and language arts. Students identified as low-income scored 95.6 points below the standard in math compared with all students scoring 90.7 points below the standard. Similarly, students identified as low-income scored 65.4 points below the standard, a decline of 7.8 points in language arts compared with all students who scored 61.2 points below the standard. Additionally, low-income families consistently report a lack of access to funds of knowledge and experiences beneficial to academic and social-emotional development. Low-income students have smaller funds of background knowledge needed to connect to new learning.	82.1% of KUSD students district-wide qualify as socio-economically disadvantaged. The district and its educational partners recognize that students experiencing poverty often lack a wide variety of learning experiences outside the classroom. Field trips, provided LEA-wide, offer low-income students across the district opportunities to experience learning beyond the classroom, helping them develop a deeper understanding through direct experience. These actions address equity imbalances by increasing opportunities for experiential learning outside the classroom.	The district will monitor progress for low-income students and for all students using: CAASPP Data

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide		
1.12	**Action:** Literacy Materials and Resource Clerk **Need:** Through our community outreach with low-income parents, students, and teachers, we learned that many low-income students and families do not have access to a wide variety of reading materials outside of the school day and often do not read with regularity outside of the school day. **Scope:** LEA-wide	Student performance in language arts has declined by 7.5 points, a total of 61.2% below the standard. Instructional Services will continue to add to our school-based libraries in order to continue providing a wide variety of reading materials for students in all grade levels both at home and at school. Instructional Services will continue to support reading both at school and at home with the use of a digital platform (i.e., Accelerated Reader) which allows students to keep track of their reading, share what they've read with teachers, and complete comprehension assessments on books read. These actions are provided on an LEA-wide basis because all of our students can benefit from having a wide variety of reading materials and a digital system that allows teachers and students to keep track of what students are reading and to what depth.	Instructional Services will conduct on-going surveys with low-income and all parents and students to ensure that school libraries support adequate access to a wide variety of reading materials. These reading materials will support improved reading scores as evidenced by: Star Reading data
1.13	**Action:** Math Intervention **Need:** District benchmark data for 2024 identified 70% of our socio-economically disadvantaged students one or more grade levels below proficiency in mathematics. Among the lowest	Instructional services will provide math intervention programs, such as Imagine Math, that target improvement in math fluency and core math skills for our lowest-performing students, including Foster Youth, English Learners, and Students with Disabilities. This ensures that these students have increased opportunities to acquire essential math skills. Currently, 72% of our students LEA-wide are	The Department of Instructional services will monitor effectiveness with: Star Math Data CAASP

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	performing students identified were unduplicated students including low income students. **Scope:** LEA-wide	performing one or more grade levels below proficient in math. Through outreach with parents of unduplicated students, we have reinforced our belief that strong and focused interventions in math are necessary to support academic growth.	
1.15	**Action:** Literacy Coaches and Release Time **Need:** Benchmark data from the 2024 i-Ready diagnostic shows that 67% of socioeconomically disadvantaged students in grades K–8 performed one or more grade levels below the expected proficiency in English Language Arts. This compares with 64.6% of non-socioeconomically disadvantaged students, highlighting persistent gaps in achievement. These results confirm the need for additional instructional support to improve foundational literacy skills among unduplicated pupils. **Scope:** LEA-wide	Feedback from educational partners, including low-income families, consistently reflects a need for stronger support systems for students who struggle to learn to read. In response, the District is implementing a comprehensive, LEA-wide approach to strengthen literacy instruction: Professional development will be provided to K–8 teachers to support collaborative lesson planning, yearlong pacing, instructional content alignment, and reflective practice through non-evaluative classroom walkthroughs. Literacy coaches will work directly with teachers and students to support the implementation of literacy programs, lesson development, data analysis, and demonstration of effective instructional practices. Despite modest gains in recent years, foundational literacy remains an area of concern. Only 71% of students in grades K–2 are at or above grade level in phonemic awareness, and 59% in phonics, leaving 29% and 41% of students, respectively, still below proficiency. Growth rates in these areas have remained under 10% over the past three years.	CAASPP Reading Scores DIBELS Assessments Star Diagnostic Data

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		These actions are provided on a LEA-wide basis because unduplicated students are enrolled across all district schools. Offering supports universally ensures equitable access to high-impact teaching strategies and interventions, while also improving the overall quality of instruction districtwide. This approach is aligned with the District's strategic goal of closing literacy gaps and raising achievement for all students, particularly those who are most at risk.	
2.4	**Action:** MTSS Supports **Need:** Low-income students, were among the students suspended most often. Our suspension rate in the 2023/2024 school year was 5.2%, a slight increase year-over-year. The chronic absenteeism rate was 53.6% during the 2023-2024 school year. **Scope:** LEA-wide	The district will retain school psychologists to ensure that chronically absent low-income students have appropriate access to learning opportunities, mental health services, and multi-tiered systems of support (MTSS). This will ensure that all interventions are appropriately implemented to meet their unique needs. This action will be provided on an LEA-wide basis to support the social-emotional needs of all students.	The district will monitor effectiveness through: Suspension data Attendance data Expulsion data
3.1	**Action:** Parent Workshops and Advisory Councils **Need:** District benchmark data for 2024 identified 51% of our socio-economically disadvantaged students as being one or more grade levels below proficiency in language arts. Among the lowest-performing students identified were	The District recognizes the critical role families play in student social and academic development. Instructional Services will provide opportunities for parents/guardians of low-income students to participate in advisory groups (e.g., SSC, DELAC, DAC) and attend parent workshops (e.g., CABE, SEL, literacy, math workshops) to increase the frequency of educational opportunities outside the school day for our students. This initiative aims to collaborate with our Educational Partners to create	The Department of Instructional Services will monitor effectiveness using the following metrics: Parent Surveys

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
	unduplicated (i.e., English Learners, Foster Youth, Students with Disabilities, etc.) Educational partner feedback through both in-person meetings and surveys indicated a need for increased parent support in assisting students academically, stronger partnerships with families, and additional academic services. While some students are making progress towards proficiency as measured by local indicators, students continue to be 112.4 points below the grade-level standard in ELA as measured by CAASPP. Additionally, our K-2 students have shown just 10% progress in phoneme awareness and phonics over a three-year period. District benchmark data for 2024 identified 70% of our socio-economically disadvantaged students one or more grade levels below proficiency in mathematics. **Scope:** LEA-wide	solutions that enhance academic performance and engagement for our low-income students. This action will be provided LEA-wide to allow all parents to be active participants in the decision-making process.	
3.3	**Action:** Unduplicated Student Transportation **Need:** Although chronic absenteeism declined overall by 13.2%, chronically absent students continue to remain high at 40.2% throughout the district. The District recognizes there are specific geographical challenges within our	Providing transportation for our unduplicated students, (I.e., low-income, English Language Learners, and Foster Youth) in our rural setting will address equity-gap by ensuring students have regular transportation offered to increase attendance at school and school-related events. This action is provided on an LEA-wide basis in order to increase attendance at school and	Instructional Services Department and the Department of Transportation will monitor effectiveness with: CAASPP data

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	rural school setting making transportation difficult for many students and their families. **Scope:** LEA-wide	educational-related events for all students within our rural setting.	
4.2	**Action:** Social Emotional Supports for Unduplicated Students **Need:** Unduplicated students were among the students suspended most often. Our suspension rate in the 2023/2024 school year was 5.2%, reflecting a slight increase from the 2022-2023 school year. **Scope:** LEA-wide	Feedback from our educational partners indicated that an increased focus on student social-emotional supports is needed district-wide. Foster Youth and low-income students are among the groups of unduplicated students with the highest suspension rates throughout the district. Providing additional recreational leaders will increase the amount of supervision during unstructured time, reducing potential opportunities for student misbehavior. This action will address student social-emotional needs, as recreational leaders also provide positive interactions and behavior modeling for low-income and Foster Youth. Recreational leaders assist with restorative practices, targeting at-promise student behavior concerns. This action is being provided on an LEA-wide basis to address student behavioral needs present district-wide.	Instructional Services will monitor effectiveness with: SWISS Student behavior data Suspension data
4.3	**Action:** Positive Behavior Intervention Supports **Need:** The District recognizes that socioeconomically disadvantaged students face a variety of challenges, including continued stress and anxiety. The PBIS program will assist staff members in providing a structured approach to	Education partner feedback, including input from parents, students, and staff, indicates a need to provide behavioral interventions across each school site. PBIS team members and trained staff will provide Positive Behavior incentives, clearly established expectations, and individual support to low-income students in order to promote positive behaviors.	Instructional Services and PBIS Site Teams will monitor effectiveness with: SWIS data system Suspension Data (CA Dashboard)

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
	creating, maintaining, and positively reinforcing expectations within the school setting. **Scope:** LEA-wide	This action will be provided on an LEA-wide basis to support students at all school sites.	
4.5	**Action:** Site-Based Electives **Need:** Parent and student perception data strongly indicate educational partner interest in the District providing electives to enhance student learning and engagement. **Scope:** LEA-wide	To promote student engagement and enhanced learning opportunities, electives such as AVID, STEM, Drama, Music, and VAPA will be offered to low-income students in grades 6-8 at the site level district-wide. Both our educational partners and the District have recognized that these students need more opportunities for real-life connections to improve their understanding and support their participation during the school day. Academically rigorous electives like AVID and STEM help enhance these students' school experience. This action will fund elective programs and related costs LEA-wide, including stipends, to meet the needs of our low-income students across the District. This action will be provided on an LEA-wide basis as all students can benefit from having access to site-based electives.	Instructional Services will monitor effectiveness by: CAASPP data
4.6	**Action:** Social-Emotional Learning **Need:** Our attendance data identified 40% of students, including low-income students, who were chronically absent. Our Chronic	Instructional Services, in collaboration with the Department of Student Support Services, will provide evidence-based social-emotional learning platforms to support our low-income students with curriculum, strategies, and interventions that	Instructional Services will monitor effectiveness using: • Student perception survey

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Absenteeism rate remains higher than the overall state average of chronically absent students. Educational Partner survey data indicated a need for additional social-emotional supports for students across the district. **Scope:** LEA-wide	promote environments conducive to learning and positive adult relationships. This action will help all students on an LEA-wide basis to develop positive social relationships, a sense of belonging in school, and structured support systems to reach out to when needed.	• Middle school dropout rate • Chronic absenteeism • Attendance rate
4.7	**Action:** Attendance Program **Need:** Low-income students and Foster Youth typically require additional support to overcome barriers to consistent school attendance including transportation issues, lack of parental engagement, and socio-economic challenges. For these students, tailored communication and attendance supports are critical in providing needed support. **Scope:** LEA-wide	High chronic absenteeism disproportionately affects low-income and Foster Youth, impacting their academic performance and overall success. Educational partner outreach data indicates the need to provide additional supports for unduplicated students district-wide around school attendance. The attendance program and communication plan implemented by the Department of Student Support Services will directly address the needs of unduplicated pupils by providing targeted interventions and resources to support regular school attendance, thus improving their academic outcomes. By offering this program on an LEA-wide basis, the initiative ensures that all students have equitable access to the support they need, thereby promoting a more inclusive and supportive educational environment across the entire district.	The District will monitor effectiveness of this action through: Attendance data
4.8	**Action:** School Playground Equipment **Need:**	According to the KUSD Educational Partners Survey, 51.3% of low-income students and staff agree that their school is clean, safe, and maintained. Providing new playground equipment will offer students and staff a safer, cleaner, and	We will utilize staff and parent perception surveys to monitor levels of student engagement and well-being.

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
	Through outreach with low-income families, students, and their teachers, we learned that many low-income students and their families are struggling with accessing safe and adaquate recreational spaces and equipment. As a result many of our low-income students do not have equitable opportunities for regular physical activity, which is essential for their overall health and well-being. **Scope:** LEA-wide	well-maintained play area. The playground will address specific needs such as providing a safe space for physical activity, fostering social skills, and offering a supportive environment for emotional well-being. These benefits are particularly crucial for low-income students who might lack access to such resources outside of school. This action will be provided on an LEA-wide basis as all students will benefit from the added opportunities for physical activity.	
4.9	**Action:** Student Support Coordinators **Need:** Unduplicated students, including low-income students, were among the students suspended most often. Our suspension rate in the 2023/2024 school year was 5.2%, a slight increase year-over-year. The chronic absenteeism rate was 53.6% during the 2023-2024 school year. **Scope:** LEA-wide	This action will provide evidence-based support in the form of student support coordinators at each school site, who will offer our low-income students social-emotional support to reduce the occurrences of unwanted and inappropriate behaviors. This initiative aims to improve school climate, which directly and positively impacts chronic absenteeism. The District has noted that 40.2% of the student population was chronically absent in the 2023-2024 school year, with socioeconomically disadvantaged students having a chronic absenteeism rate of 40.7% during the same period. This action will be provided on an LEA-wide basis as all students would benefit from the positive behavior supports.	Instructional Services will monitor effectiveness of supports provided using • Suspension data • Chronic Absenteeism data • Expulsion rate
4.10	**Action:** Social-Emotional Support **Need:**	Instructional Services will provide school-based teletherapy (e.g., Daybreak Health) to ensure low-income students have access to mental health therapists. This action will support low-income	Instructional Services will monitor the service effectiveness using:

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
	Results from student focus groups indicate a significant need for additional resources to support social-emotional well-being, with 48% of students expressing a desire for more support in this area. Furthermore, parent perception surveys highlight a particular need for enhanced social-emotional resources for students, especially those from low-income backgrounds. These findings underscore the necessity of implementing targeted interventions and programs to address the social-emotional challenges faced by our students, ensuring they have the support needed to thrive academically and personally. **Scope:** LEA-wide	students with individualized, culturally, and developmentally appropriate mental health services. It will be provided on an LEA-wide basis as students in need of this support are distributed across the district and would benefit from individualized mental health supports.	Parent perception surveys Student perception surveys
4.11	**Action:** Counselors **Need:** Low-Income and foster youth students develop unique social-emotional issues as a result of living in poverty, distance from school, lack of access, and experiencing traumatic events. Additionally, these students perform significantly lower than their peers on statewide and local assessments and have high rates of absenteeism. **Scope:** LEA-wide	Counselors will be provided to help these students create stronger adult and student relationships and increase student engagement within the schools. This will improve motivation, self-confidence, and decrease overall learning anxiety to increase their academic success. Counselors will be provided to help our unduplicated student population create stronger adult and student relationships and increase student engagement within our schools. This action will improve motivation, self-confidence, and decrease overall learning anxiety, thereby enhancing their academic success. According to the Educational Partners Survey, 56% of students across the district feel that there is an adult at school they can talk to when they feel upset or stressed. Maintaining counselors will foster a	The Department of Student Support Services will monitor effectiveness using the following: Student survey data CAASPP data

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
		stronger and more positive school and district-wide experience. This action will be provided on an LEA-wide basis to address the needs of our students across the district, specifically self-efficacy, social-emotional, and behavioral needs.	

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
1.3	**Action:** English Learner Support **Need:** 48% of our English learners are making progress toward English proficiency, while over half are not. The District needs to continue to support English learners in progressing toward English language proficiency. **Scope:** Limited to Unduplicated Student Group(s)	This action will provide additional support for English Learners to support progress towards English proficiency. The District and site coordinators will work with the Department of Instructional Services to support teachers in implementing effective instructional strategies to increase English learner proficiency. Feedback from our English Learner students and instructional staff clearly indicates a need to address language barriers for English Learner students.	The district will monitor progress for low-income students and for all students using: ELPAC data
1.9	**Action:** Long Term English Learners **Need:**	English learners face significant language barriers, highlighting the urgent need for the district to implement targeted strategies to address these challenges. This action will provide our Long-Term	This action will be measured using:

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Our Long Term English learners lack the robust vocabulary to consistently comprehend and engage with standards-based instructional material. **Scope:** Limited to Unduplicated Student Group(s)	English learners with targeted, small-group, explicit, vocabulary instruction before and after school.	English learner Reclassification data
1.14	**Action:** Tiered Math Support **Need:** District benchmark data for 2024 identified 70% of our socio-economically disadvantaged students one or more grade levels below proficiency in mathematics. CAASPP identified socioeconomically disadvantaged students 95.6 points below standard in mathematics, a decline of 4.6 points for years prior. **Scope:** Limited to Unduplicated Student Group(s)	Educational partner feedback, as reported in survey data, showed that less than 50% of our students believe their classmates are committed to doing well and only 50% see the relevance of what they learn to life outside of school. While our local indicator showed positive growth in mathematics, state assessments revealed that our students maintained progress within mathematics, as reported in CAASPP. However, students performed 90.7 points below grade level in the 2024/2025 school year. The Department of Instructional Services will support teachers with data-driven discussions throughout the year, beginning with grades 6-8 in year one, grades 3-5 in year two, and TK-2 in year three. This action will help teachers across the district conduct needs analysis and implement backward planning to support increased levels of proficiency in math.	The Department of Instructional Services will monitor effectiveness with: Star Math Data PLC attendance data
2.2	**Action:** Bilingual Support **Need:** Our English Language Learners continue to show growth at a rate of 48.4% as measured by CAASPP. However, our EL students	Educational partner feedback identified language barriers as a primary hindrance to the academic advancement of English Learner students. This action will support English Learners in their continual advancement towards English language proficiency through small group and individualized	This action will be measured using the following metrics: English learner Reclassification data

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	continue to remain significantly below the expected proficiency level on state (CAASPP) and local (i-Ready) measures. **Scope:** Limited to Unduplicated Student Group(s)	instruction. It will also enhance communication with English Learners and their families. BCLAD stipends will be provided to support increased teacher proficiency in working with bilingual students and their families.	EL Proficiency Progress Data
4.4	**Action:** Safe & Civil Support Services **Need:** Through feedback from educational partners including teachers and parents, many of our foster youth lack the necessary materials and supplies to be successful in school. **Scope:** Limited to Unduplicated Student Group(s)	The Department of Student Support Services will provide backpacks with school supplies to all foster and homeless youth to support their success in school. This action will fund backpacks for Foster Youth.	The district will utilize the following to determine effectiveness: Parent and Teacher perception surveys.

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.

The additional concentration grant add-on funding will be used as follows:
Goal 1, Action 1 will provide intervention teachers to provide targeted intervention to low-income students.
Goal 1, Action 8 will provide direct tutoring support to low-income students, Foster Youth, and English learner students.
Goal 1, Action 10 will provide additional teachers to support small group instruction for low-income students and our lowest-performing students.

Goal 4, Action 11 will provide counselors to enhance social-emotional and behavioral support for low-income students and our highest-need 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		1:16.7 (Alpine, Antelope, Daisy Gibson, Pearblossom, Lake Los Angeles)
Staff-to-student ratio of certificated staff providing direct services to students		1:24 (Alpine, Antelope, Daisy Gibson, Pearblossom, Lake Los Angeles)

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	25,943,006	10,650,715	41.054%	7.942%	48.996%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$32,862,314.00	$334,439.00	$0.00	$0.00	$33,196,753.00	$25,949,350.00	$7,247,403.00

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	Intervention Teachers and Programs	Low Income	Yes	LEA-wide	Low Income	All Schools	1 year	$691,858.00	$58,142.00	$750,000.00				$750,000.00	0
1	1.2	Core Instructional Materials	All	No				1 year	$0.00	$200,000.00	$200,000.00				$200,000.00	0
1	1.3	English Learner Support	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	1 year	$0.00	$207,863.00	$207,863.00				$207,863.00	0
1	1.4	Literacy Program	Low Income	Yes	LEA-wide	Low Income	All Schools	1 year	$549,157.00	$105,908.00	$655,065.00				$655,065.00	0
1	1.5	Professional Development and Support	Low Income	Yes	LEA-wide	Low Income	All Schools	1 year	$0.00	$1,601,170.00	$1,601,170.00				$1,601,170.00	0
1	1.6	2 to 1 Technology, Professional Development, and Support	Low Income	Yes	LEA-wide	Low Income	All Schools	1 year	$336,969.00	$163,031.00	$500,000.00				$500,000.00	0
1	1.7	Classroom Modernization	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools TK-3	1 year	$0.00	$761,000.00	$761,000.00				$761,000.00	0
1	1.8	Extended Learning Opportunities	Low Income	Yes	LEA-wide	Low Income	All Schools	1 year	$0.00	$200,000.00	$200,000.00				$200,000.00	0
1	1.9	Long Term English Learners	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	1 year	$500,000.00	$0.00	$500,000.00				$500,000.00	0

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	Small Group Math and Literacy Instruction	Low Income	Yes	LEA-wide	Low Income	All Schools	1 year	$1,950,843.00	$0.00	$1,950,843.00				$1,950,843.00	0
1	1.11	Educational Field Trips	Low Income	Yes	LEA-wide	Low Income	All Schools	1 Year	$0.00	$300,000.00	$300,000.00				$300,000.00	0
1	1.12	Literacy Materials and Resource Clerk	Low Income	Yes	LEA-wide	Low Income	All Schools	1 year	$63,536.00	$86,464.00	$150,000.00				$150,000.00	0
1	1.13	Math Intervention	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	1 year	$0.00	$91,500.00	$91,500.00				$91,500.00	0
1	1.14	Tiered Math Support	Low Income	Yes	Limited to Unduplicated Student Group(s)	Low Income	All Schools	1 Year	$0.00	$0.00	$0.00				$0.00	0
1	1.15	Literacy Coaches and Release Time	Low Income	Yes	LEA-wide	Low Income			$950,000.00	$0.00	$950,000.00				$950,000.00	0
2	2.1	Qualified Teachers	All	No			All Schools	1 year	$9,925,717.00	$0.00	$9,925,717.00				$9,925,717.00	0
2	2.2	Bilingual Support	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	1 year	$846,174.00	$0.00	$846,174.00				$846,174.00	0
2	2.3	New Teacher Support	All	No			All Schools	1 year	$350,945.00	$20,000.00	$370,945.00				$370,945.00	0
2	2.4	MTSS Supports	Low Income	Yes	LEA-wide	Low Income	All Schools	1 year	$419,967.00	$0.00	$419,967.00				$419,967.00	0
3	3.1	Parent Workshops and Advisory Councils	Low Income	Yes	LEA-wide	Low Income	All Schools	1 year	$0.00	$100,500.00	$100,500.00				$100,500.00	0
3	3.2	Community Outreach	All	No				1 year	$0.00	$65,000.00	$65,000.00				$65,000.00	0
3	3.3	Unduplicated Student Transportation	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	1 Year	$0.00	$289,402.00	$289,402.00				$289,402.00	0

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	General Education Contribution To Special Education	Students with Disabilities	No			All Schools	1 year	$4,206,000.00	$0.00	$4,206,000.00				$4,206,000.00	0
4	4.1	Safe and Clean School Facilities	All	No			All Schools	1 year	$2,729,519.00	$2,175,181.00	$4,904,700.00				$4,904,700.00	0
4	4.2	Social Emotional Supports for Unduplicated Students	Foster Youth Low Income	Yes	LEA-wide	Foster Youth Low Income	All Schools	1 year	$364,862.00	$0.00	$364,862.00				$364,862.00	0
4	4.3	Positive Behavior Intervention Supports	Low Income	Yes	LEA-wide	Low Income	All Schools	1 year	$0.00	$70,000.00	$70,000.00				$70,000.00	0
4	4.4	Safe & Civil Support Services	Foster Youth	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools	1 year	$0.00	$25,000.00	$25,000.00				$25,000.00	0
4	4.5	Site-Based Electives	Low Income	Yes	LEA-wide	Low Income	All Schools	1 year	$0.00	$250,000.00	$250,000.00				$250,000.00	0
4	4.6	Social-Emotional Learning	Low Income	Yes	LEA-wide	Low Income	All Schools	1 year	$0.00	$105,251.00	$105,251.00				$105,251.00	0
4	4.7	Attendance Program	Foster Youth Low Income	Yes	LEA-wide	Foster Youth Low Income	All Schools	1 year	$0.00	$40,000.00	$40,000.00				$40,000.00	0
4	4.8	School Playground Equipment	Low Income	Yes	LEA-wide	Low Income	All Schools	1 year	$0.00	$300,000.00	$300,000.00				$300,000.00	0
4	4.9	Student Support Coordinators	Low Income	Yes	LEA-wide	Low Income	All Schools	1 year	$845,044.00	$0.00	$845,044.00				$845,044.00	0
4	4.10	Social-Emotional Support	Low Income	Yes	LEA-wide	Low Income	All Schools	1 year	$0.00	$30,480.00	$30,480.00				$30,480.00	0
4	4.11	Counselors	Foster Youth Low Income	Yes	LEA-wide	Foster Youth Low Income	All Schools	1 year	$884,320.00	$1,511.00	$885,831.00				$885,831.00	0
4	4.12	School Safety	All	No			All Schools	1 year	$334,439.00	$0.00		$334,439.00			$334,439.00	0

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
25,943,006	10,650,715	41.054%	7.942%	48.996%	$13,189,952.00	0.000%	50.842 %	**Total:**	$13,189,952.00
								LEA-wide Total:	$11,610,915.00
								Limited Total:	$1,579,037.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	**1.1**	Intervention Teachers and Programs	Yes	LEA-wide	Low Income	All Schools	$750,000.00	0
1	**1.3**	English Learner Support	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$207,863.00	0
1	**1.4**	Literacy Program	Yes	LEA-wide	Low Income	All Schools	$655,065.00	0
1	**1.5**	Professional Development and Support	Yes	LEA-wide	Low Income	All Schools	$1,601,170.00	0
1	**1.6**	2 to 1 Technology, Professional Development, and Support	Yes	LEA-wide	Low Income	All Schools	$500,000.00	0
1	**1.7**	Classroom Modernization	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools TK-3	$761,000.00	0
1	**1.8**	Extended Learning Opportunities	Yes	LEA-wide	Low Income	All Schools	$200,000.00	0
1	**1.9**	Long Term English Learners	Yes	Limited to Unduplicated	English Learners	All Schools	$500,000.00	0

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
				Student Group(s)				
1	1.10	Small Group Math and Literacy Instruction	Yes	LEA-wide	Low Income	All Schools	$1,950,843.00	0
1	1.11	Educational Field Trips	Yes	LEA-wide	Low Income	All Schools	$300,000.00	0
1	1.12	Literacy Materials and Resource Clerk	Yes	LEA-wide	Low Income	All Schools	$150,000.00	0
1	1.13	Math Intervention	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$91,500.00	0
1	1.14	Tiered Math Support	Yes	Limited to Unduplicated Student Group(s)	Low Income	All Schools	$0.00	0
1	1.15	Literacy Coaches and Release Time	Yes	LEA-wide	Low Income		$950,000.00	0
2	2.2	Bilingual Support	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$846,174.00	0
2	2.4	MTSS Supports	Yes	LEA-wide	Low Income	All Schools	$419,967.00	0
3	3.1	Parent Workshops and Advisory Councils	Yes	LEA-wide	Low Income	All Schools	$100,500.00	0
3	3.3	Unduplicated Student Transportation	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$289,402.00	0
4	4.2	Social Emotional Supports for Unduplicated Students	Yes	LEA-wide	Foster Youth Low Income	All Schools	$364,862.00	0
4	4.3	Positive Behavior Intervention Supports	Yes	LEA-wide	Low Income	All Schools	$70,000.00	0
4	4.4	Safe & Civil Support Services	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools	$25,000.00	0
4	4.5	Site-Based Electives	Yes	LEA-wide	Low Income	All Schools	$250,000.00	0
4	4.6	Social-Emotional Learning	Yes	LEA-wide	Low Income	All Schools	$105,251.00	0
4	4.7	Attendance Program	Yes	LEA-wide	Foster Youth Low Income	All Schools	$40,000.00	0

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 (%)
4	4.8	School Playground Equipment	Yes	LEA-wide	Low Income	All Schools	$300,000.00	0
4	4.9	Student Support Coordinators	Yes	LEA-wide	Low Income	All Schools	$845,044.00	0
4	4.10	Social-Emotional Support	Yes	LEA-wide	Low Income	All Schools	$30,480.00	0
4	4.11	Counselors	Yes	LEA-wide	Foster Youth Low Income	All Schools	$885,831.00	0

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$32,314,267.00	$26,152,730.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	**1.1**	Intervention Teachers and Programs	Yes	$1,091,601.00	1,009,205.00
1	**1.2**	Core Instructional Materials	No	$95,000.00	43,461.00
1	**1.3**	English Learner Support	Yes	$207,863.00	32,600.00
1	**1.4**	Literacy Program	Yes	$655,065.00	415,642.00
1	**1.5**	Professional Development and Support	Yes	$505,000.00	277,483.00
1	**1.6**	2 to 1 Technology, Professional Development, and Support	Yes	$1,172,561.00	1,351,292.00
1	**1.7**	Flexible Seating	Yes	$931,000.00	919,523.00
1	**1.8**	Extended Learning Opportunities	Yes	$1,515,170.00	385,623.00
1	**1.9**	Long Term English Learners	Yes	$500,000.00	132,705.00
1	**1.10**	Small Group Math and Literacy Instruction	Yes	$1,927,008.00	1,884,016.00
1	**1.11**	Educational Field Trips	Yes	$300,000.00	77,737.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.12	Literacy Materials	Yes	$83,000.00	60,999.00
1	1.13	Math Intervention	Yes	$91,500.00	80,000.00
1	1.14	Tiered Math Support	Yes	$0.00	0.00
2	2.1	Qualified Teachers	No	$9,925,717.00	8,637,541
2	2.2	Bilingual Support	Yes	$872,228.00	731,001.00
2	2.3	New Teacher Support	No	$370,945.00	340,336.00
2	2.4	MTSS Supports	Yes	$348,966.00	395,883.00
3	3.1	Parent Workshops and Advisory Councils	Yes	$100,500.00	79,019.00
3	3.2	Community Outreach	No	$65,000.00	12,556.00
3	3.3	Unduplicated Student Transportation	Yes	$289,402.00	289,402.00
3	3.4	General Education Contribution To Special Education	No	$4,206,000.00	1,863,391.00
4	4.1	Safe and Clean School Facilities	No	$4,904,700.00	4,975,602.00
4	4.2	Social Emotional Supports for Unduplicated Students	Yes	$364,862.00	103,292.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
4	**4.3**	Positive Behavior Intervention Supports	Yes	$55,415.00	20,100.00
4	**4.4**	Safe & Civil Support Services	Yes	$25,000.00	17,677.00
4	**4.5**	Site-Based Electives	Yes	$228,733.00	120,910.00
4	**4.6**	Social-Emotional Learning	Yes	$105,251.00	105,251.00
4	**4.7**	Attendance Program	Yes	$13,100.00	38,976.00
4	**4.8**	School Playground Equipment	Yes	$300,000.00	182,692.00
4	**4.9**	Student Support Coordinators	Yes	$177,910.00	618,128.00
4	**4.10**	Social-Emotional Support	Yes	$30,480.00	30,480.00
4	**4.11**	Counselors	Yes	$855,290.00	920,207.00

2024-25 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$10,387,552.00	$12,746,905.00	$10,279,843.00	$2,467,062.00	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Intervention Teachers and Programs	Yes	$1,091,601.00	$1,009,205.00	0	0
1	1.3	English Learner Support	Yes	$207,863.00	$32,600.00	0	0
1	1.4	Literacy Program	Yes	$655,065.00	$415,642.00	0	0
1	1.5	Professional Development and Support	Yes	$505,000.00	$277,483.00	0	0
1	1.6	2 to 1 Technology, Professional Development, and Support	Yes	$1,172,561.00	$1,351,292.00	0	0
1	1.7	Flexible Seating	Yes	$931,000.00	$919,523.00	0	0
1	1.8	Extended Learning Opportunities	Yes	$1,515,170.00	$385,623.00	0	0
1	1.9	Long Term English Learners	Yes	$500,000.00	$132,705.00	0	0
1	1.10	Small Group Math and Literacy Instruction	Yes	$1,927,008.00	$1,884,016.00	0	0
1	1.11	Educational Field Trips	Yes	$300,000.00	$77,737.00	0	0
1	1.12	Literacy Materials	Yes	$83,000.00	$60,999.00	0	0
1	1.13	Math Intervention	Yes	$91,500.00	$80,000.00	0	0
1	1.14	Tiered Math Support	Yes	$0.00	$0.00	0	0

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)
2	**2.2**	Bilingual Support	Yes	$872,228.00	$731,001.00	0	0
2	**2.4**	MTSS Supports	Yes	$348,966.00	$395,883	0	0
3	**3.1**	Parent Workshops and Advisory Councils	Yes	$100,500.00	$79,019	0	0
3	**3.3**	Unduplicated Student Transportation	Yes	$289,402.00	$289,402.00	0	0
4	**4.2**	Social Emotional Supports for Unduplicated Students	Yes	$364,862.00	$103,292.00	0	0
4	**4.3**	Positive Behavior Intervention Supports	Yes	$55,415.00	$20,100.00	0	0
4	**4.4**	Safe & Civil Support Services	Yes	$25,000.00	$17,677.00	0	0
4	**4.5**	Site-Based Electives	Yes	$228,733.00	$120,910.00	0	0
4	**4.6**	Social-Emotional Learning	Yes	$105,251.00	$105,251.00	0	0
4	**4.7**	Attendance Program	Yes	$13,100.00	$38,976.00	0	0
4	**4.8**	School Playground Equipment	Yes	$300,000.00	$182,692.00	0	0
4	**4.9**	Student Support Coordinators	Yes	$177,910.00	$618,128.00	0	0
4	**4.10**	Social-Emotional Support	Yes	$30,480.00	$30,480.00	0	0
4	**4.11**	Counselors	Yes	$855,290.00	$920,207.00	0	0

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)
$25,359,352	$10,387,552.00	7.517%	48.478%	$10,279,843.00	0.000%	40.537%	$2,013,971.49	7.942%

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

Requirements

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

- Teachers,

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

Baseline

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

Year 1 Outcome

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

Year 2 Outcome

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

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action #

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

For English Learners and Long-Term English Learners

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

For Technical Assistance

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

For Lowest Performing Dashboard Indicators

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

For LEAs With Unexpended LREBG Funds

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

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

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

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

LCFF Carryover Table

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

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

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

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

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

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