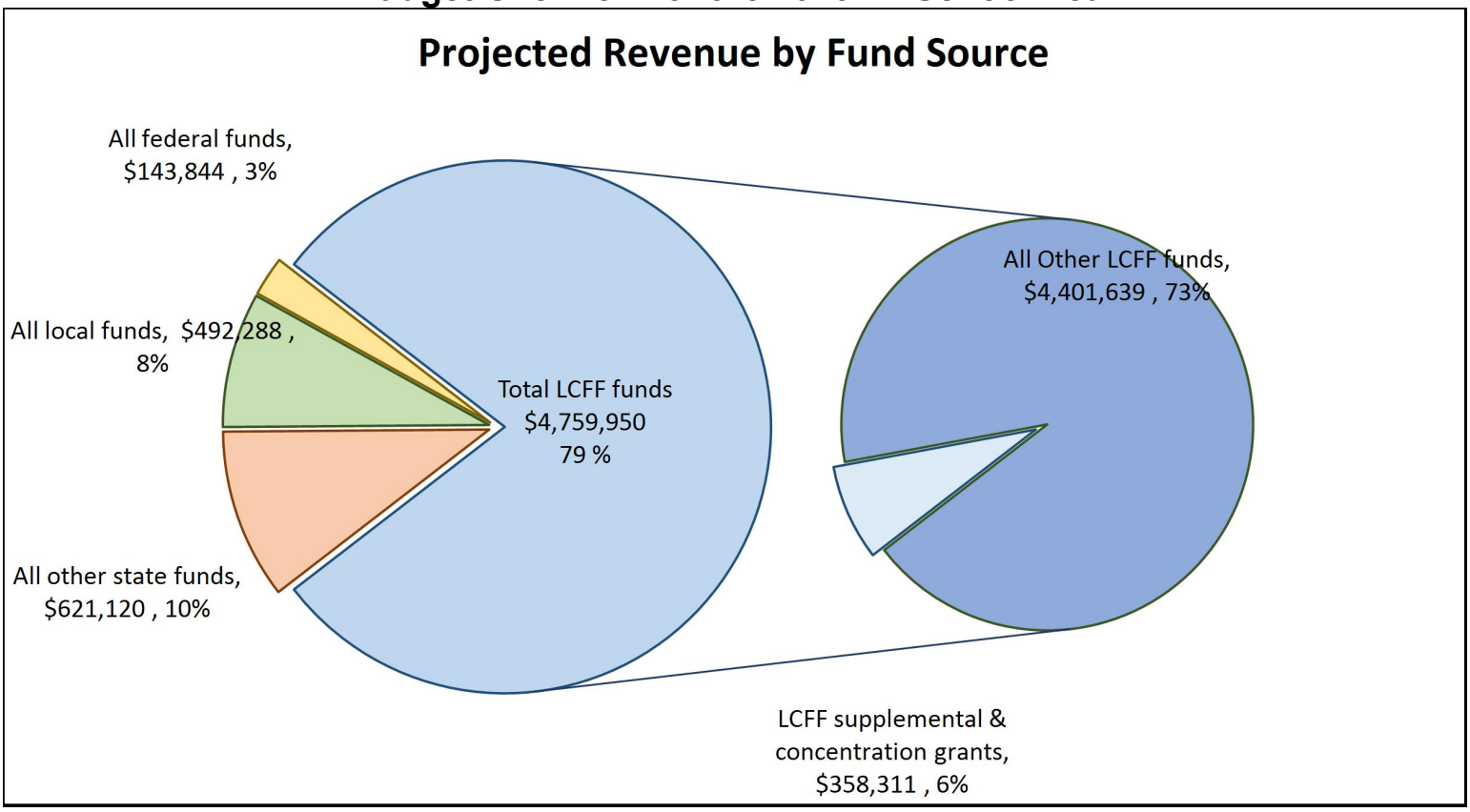
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Twain Harte School District
CDS Code: CA-5572421-6115018
School Year: 2026-27
LEA contact information:
Gabe Wingo
Superintendent/Principal
gwingo@twainharteschool.com
209-586-3772

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

Budget Overview for the 2026-27 School Year

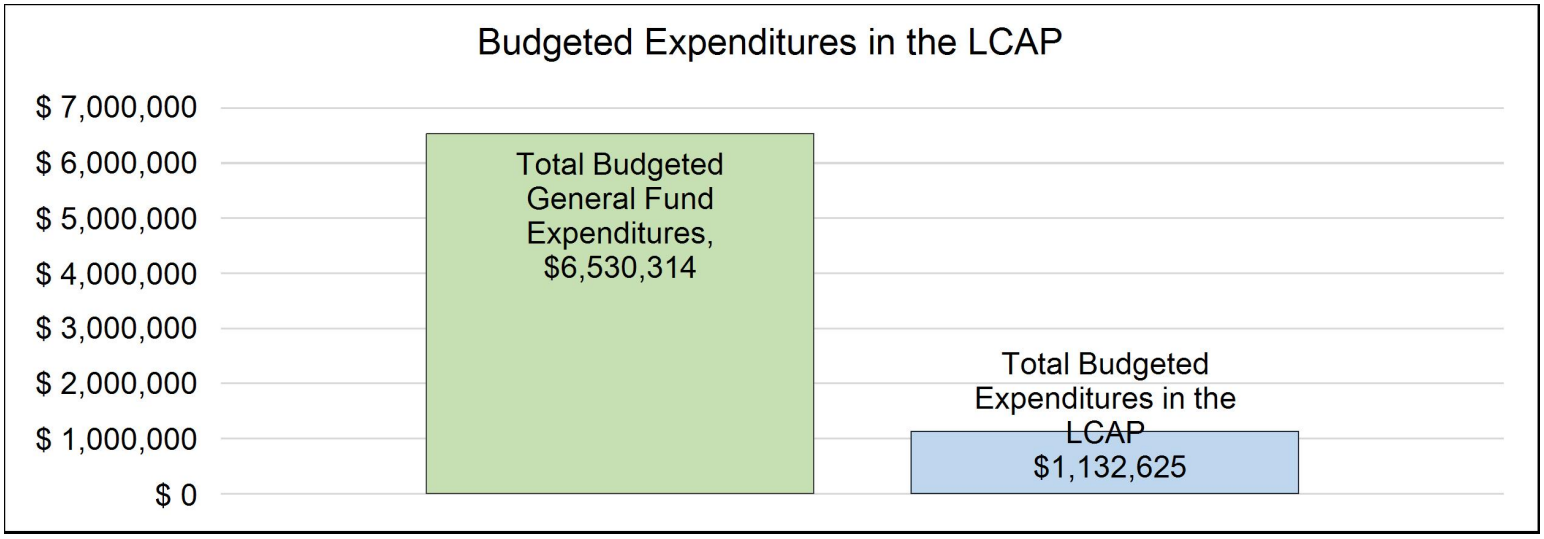


This chart shows the total general purpose revenue Twain Harte School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Twain Harte School District is $6,017,202, of which $4,759,950 is Local Control Funding Formula (LCFF), $621,120 is other state funds, $492,288 is local funds, and $143,844 is federal funds. Of the $4,759,950 in LCFF Funds, $358,311 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 Twain Harte School District plans to spend for 2026-27. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Twain Harte School District plans to spend $6,530,314 for the 2026-27 school year. Of that amount, $1,132,625 is tied to actions/services in the LCAP and $5,397,689 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

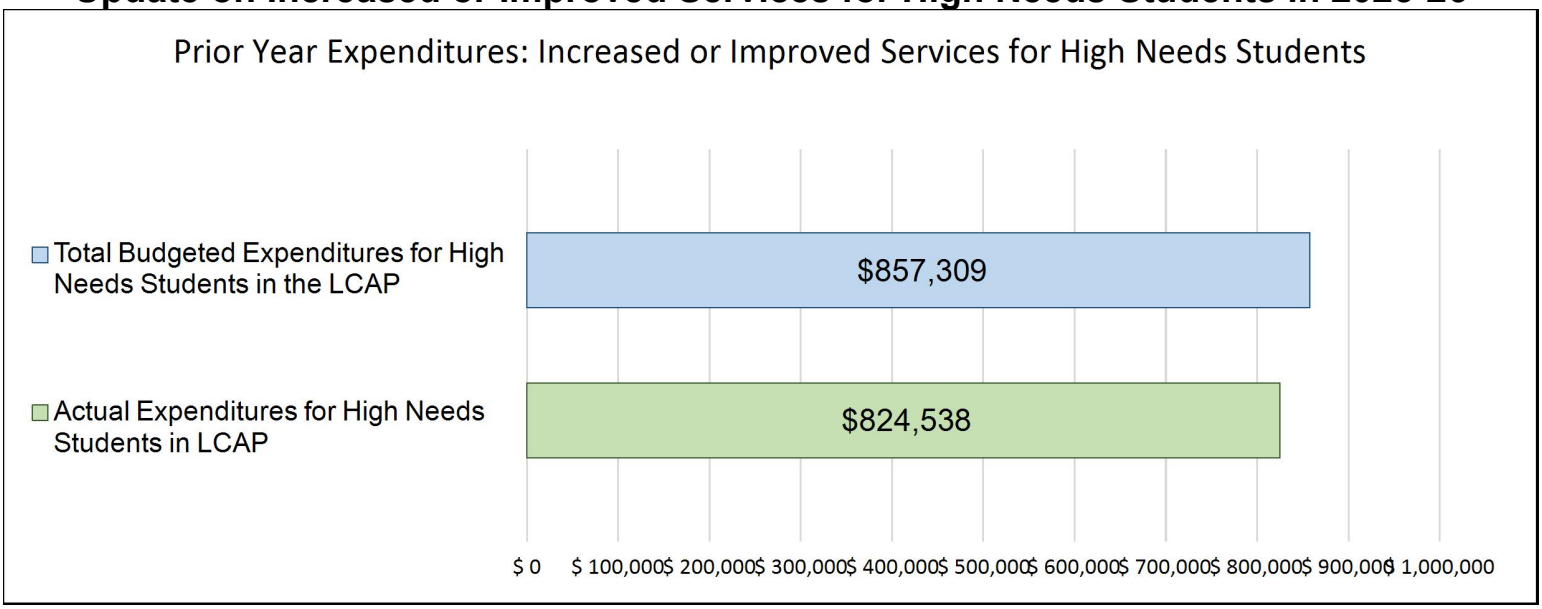
The budgeted expenditures not included in the LCAP reflect a range of operational costs necessary to support the district's overall functions and services, including staffing, facilities, transportation, student programs, and other essential activities that sustain daily operations. They also include general educational supports, student activities, and district services that, while not specifically tied to LCAP goals, are necessary for maintaining a safe effective, and engaging school environment. Together, these expenditures help the district carry out its core responsibilities and meet the day-to-day needs of students, families, staff, and all other partners in education.

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

In 2026-27, Twain Harte School District is projecting it will receive $358,311 based on the enrollment of Foster Youth, English learner, and low-income students. Twain Harte School District must describe how it intends to increase or improve services for high needs students in the LCAP. Twain Harte School District plans to spend $850,289 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what Twain Harte 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 Twain Harte 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 2025-26, Twain Harte School District's LCAP budgeted $857,309 for planned actions to increase or improve services for high needs students. Twain Harte School District actually spent $824,538 for actions to increase or improve services for high needs students in 2025-26.

The difference between the budgeted and actual expenditures of $32,771 had the following impact on Twain Harte School District’s ability to increase or improve services for high needs students:

The total actual expenditures for actions and services to increase or improve services for high-needs students in 2025–26 were lower than originally budgeted primarily due to staffing, attrition, and implementation factors. While some expenditures came in under budget, the district was still able to carry out the core actions and services associated with its goals for academic achievement, student wellness, and engagement. As a result, the overall level of increased or improved services for high-needs students was still maintained, although certain supports and services may have been implemented at a lower cost than originally budgeted, or over a shorter period of time than originally planned.

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
Twain Harte School District	Gabe Wingo Superintendent/Principal	gwingo@twainharteschool.com 209-586-3772

Plan Summary [2026-27]

General Information

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

The Twain Harte School District was established as a one room school house in 1928. Today, the district consist of one school site serving approximately 250 students in grades TK-8. Approximately 52% of our students are considered socioeconomic disadvantaged according to state and federal guidelines. Historically, English learners have represented a very small percentage of the district's student population.
The district encompasses 72.11 square miles of land within eastern Tuolumne County. The majority of the land in the district is uninhabited land located in the Stanislaus National Forest boundaries. The majority of the housing in the district are vacation homes for families that primarily reside outside of the area. The district does not realize enrollment from these residences.
The district is committed to educating all students to learn and grow academically and socially. The district provides academic instruction aligned to state standards while also providing music and band instruction, extracurricular activities, and comprehensive academic support and student well being programs.

Reflections: Annual Performance

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

The 2025 California School Dashboard indicated room for growth in the following areas:
Chronic absentee rate (24.5%) continues to be higher than the state average (17.1%). 23.5% of students with disabilities were chronically absent, an increase of 6%. This student group was identified with a red indicator.
The suspension rate in the district in the 2024-25 was 4.6% (13 students) an increase of 3.1%. Two students with disabilities were suspended resulting in a suspension rate of 2.9% for that student group a decrease of 0.6%. Our socioeconomically disadvantaged

students were suspended at a rate of 5.7% an increase of 4.5%. Students with disabilities were identified in the red indicator on the 2023 California School Dashboard for suspensions, which is addressed in Goal 3 and socioeconomically disadvantaged students were identified with a red indicator on the 2025 dashboard.
Goals and actions will continue for both these groups to decrease suspension rates. The district has also set aside unexpended 2025-26 LREBG funds for use in Action 2.3 in the 2026-27 LCAP year. These funds will be used to increase and improve services for low-income students as identified in the LREBG Needs Assessment by providing targeted behavioral and social emotional supports designed to address barriers to student success.

Reflections: Technical Assistance

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

N/A

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Teachers	Staff meetings were held on 4/15/26, 5/20/26 to evaluate progress on goals from the LCAP and discuss effectiveness of action items. California School Staff Survey was administered in April 2026 to gather feedback on school climate.
Parents	California School Parent Survey was sent out in April 2026. The Parent Advisory Committee met to discuss progress on the LCAP goals and discuss effectiveness of action items on 4/22/2026.
Students	Students in grades 5-7 completed the California Healthy Kids Survey in February 2026. Students representatives from grades 4-8 were consulted during an ASB meeting on 5/13/2026.
Administrators	As a one school district both administrators developed the LCAP.
Other School Personnel	Staff meetings were held on 4/15/26, 5/20/26 to evaluate progress on goals from previous LCAP and discuss development of goals for new LCAP. California School Staff Survey was administered in April 2026 to gather feedback on school climate.
Special Education	Parents of students with disabilities are included in our Parent Advisory Committee and were included in discussions as noted above. Our local SELPA was consulted on April 29, 2026.
Community partners	The superintendent provided school updates and received community feedback at the meetings of the Twain Harte Partners, a group of representatives from community organizations.

Educational Partner(s)	Process for Engagement
Bargaining Units	Both employee bargaining units were consulted during the staff meetings.

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

Parents identified increased awareness campaigns (social media, mental health, etc.) for parents and students as an area of growth. Survey respondents indicated staff is responsive to social/emotional needs of their students. Action items 2.1,2.2, 2.3 have been developed in response to parent feedback.
Staff responses identified school discipline as a strength and indicated a desire to expand our healthy snack program.
Student responses indicated improvement in meaningful participation to increase engagement in students as an area of growth. Action items 3.1, 3.2, and 3.3 have been included in response to student feedback.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Students will demonstrate progress towards meeting or exceeding state standards in Science, ELA, and Math and district benchmarks in ELA and Math.	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)

An explanation of why the LEA has developed this goal.

Pupil outcomes in core content areas was identified as a primary area of concern by survey respondents. We must ensure our staff receives the training and professional development they need to implement curriculum in all content areas. In addition the district must remain committed to providing the technology access to all students that is needed to access the curriculum.
Past assessment results indicate progress made by district students in key academic areas, however we are still scoring near the state average and more work is needed to increase achievement to higher than average levels.
Improving academic outcomes for our students with disabilities remains a key priority for the district to ensure these students continue to make adequate growth annually.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	ELA - CAASPP Test Results 3rd-8th met or exceeded state standards	2022-2023 Results 47.98%	2023-2024 Results 47.65%	2024-2025 Results 45.67%	2025-2026 Results 60%	-2.31%
1.2	MATH - CAASPP Test Results 3rd-8th met or exceeded state standards	2022-2023 Results 42.78%	2023-2024 Results 42.94%	2024-2025 Results 34.89%	2025-2026 Results 60%	-7.89%
1.3	SCIENCE - CAST Test Results 5th and 8th	2022-23 Results 24.56%	2023-2024 Results 43.40%	2024-2025 Results 35.59%	2025-2026 Results 45%	+11.03%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	grade met or exceeded state standards					
1.4	STAR Math - 1st-8th 50th percentile or above	June 2024 Results 51%	June 2025 Result 44.8%	June 2025 Results 47%	June 2027 Results 60%	-4%
1.5	STAR Reader - 1st-8th 50th percentile or above	June 2024 Results 44%	June 2025 Results 59.2%	June 2025 Results 55%	June 2027 Results 60%	+11%
1.6	Accadience Learning - K-3rd Reading Composite Score At or Above Benchmark	June 2024 Results 48.4%	June 2025 Results 59.8%	June 2026 Results 64.4%	June 2027 Results 65%	+16.0%
1.7	Total teacher misassignments and vacant positions	2023-2024 Misassignments=0% Vacancies=0%	2024-2025 Misassignments=0 % Vacancies=0%	2025-2026 Misassignments=0 % Vacancies=0%	2026-2027 Misassignments=0 % Vacancies=0%	No Change
1.8	Access to Standards Aligned Materials Sufficiency of Instructional Materials Resolution	2023-2024 Sufficiency of Materials 100% of pupils been provided with the sufficient textbooks and instructional materials aligned to content standards.	2024-2025 Sufficiency of Materials 100% of pupils been provided with the sufficient textbooks and instructional materials aligned to content standards.	2025-2026 Sufficiency of Materials 100% of pupils been provided with the sufficient textbooks and instructional materials aligned to content standards.	2026-27 100% of pupils been provided with the sufficient textbooks and instructional materials aligned to content standards.	No Change
1.9	Implementation of State Standards - California School Staff Survey "This school promotes academic success for all students."	2023-2024 100% of respondents selected "strongly agree or agree"	2024-2025 95% of respondents selected "strongly agree or agree"	2025-2026 100% of respondents selected "strongly agree or agree"	2026-2027 100% of respondents selected "strongly agree or agree"	No Change

Goal Analysis [2025-26]

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

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

Successful Implementation
Action 1.1 - Paraeducators were used to support student learning in all grade levels.
Action 1.2 - Student technology devices were purchased as planned to provide our older students with access to digital curriculum materials.
Action 1.3 - The district was fully staffed with the 1.78 FTE of intervention and remediation teachers providing support services to students identified through our screening process.
Action 1.4 - We continue to have a math specialist on staff to decrease class size in the middle grades, provide individual and small group support to students, and instructional support to teachers.
Action 1.5 - A variety of student assessment products were purchased and used to evaluate student progress throughout the school year.
Accadience was used in grades K-3 to assess literacy and phonological development.
Renaissance Learning was purchased to use STAR Math and STAR Reader assessments in all grades to evaluate student progress towards meeting district benchmarks.
Reflex math was used throughout the year to provide fluency practice and determine student progress towards meeting state standards
Action 1.6 - Professional development was offered throughout the year to both classified and certificated staff.

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

Action 1.1 - A number of new students transferred to the district in 2025-26 requiring additional one on one support hours. This resulted in expected increased costs of $28,919.79 over original budget.
Action 1.2 - No material difference between budgeted and estimated actual expenditures.
Action 1.3 - Expected increased costs of $20,014.42 over original budget due to mid-year settlement with certificated bargaining unit.
Action 1.4 - No material difference to report. Net effect of savings from outgoing staff with higher tenure and mid-year settlement with certificated bargaining unit.
Action 1.5 - Increased costs of $1,106.09 over original budget caused by multi-year assessment purchases in place of single-year.
Action 1.6 - Increased costs of $698.22 over original budget due to the availability of additional professional development funding from the Teacher Residency Program.

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

Action 1.1 - The district's 2024-25 CAASPP test results declined compared to the previous year with the percentage of students meeting or exceeding benchmark in ELA going down 2% while Math decreased 8%. 2026 STAR assessment results
increased in Math by over 2% but decreased in Reading by 4%. Accadience Learning assessment results showed an increase of 4.6% in 2026 compared to 2025. These results provide mixed results but seem to indicate that paraeducator support in our
primary grades are effective but that more work is needed to provide support to our older students in both reading and math.
Action 1.2 - Student technology devices were effective in allowing access to a wide range of learning programs including the various assessment tools utilized by the district.

Action 1.3 - The district was fully staffed with the 1.78 FTE of intervention and remediation teachers providing support services to students identified through our screening process.
Action 1.4 - The math specialist position works primarily with the middle school ages to improve student achievement and better prepare students for the rigors of high school math. CAASPP scores for these students were: 6th grade -7.5%, 7th grade -14.5%, and 8th grade -5.4%. These results indicate overall student progress in these grade levels still needs improvement.
Action 1.5 - Continued use of these assessment tools has proven useful in evaluating student academic progress and efficacy of curriculum and/or instructional practices.
Action 1.6 - Professional development was offered to certificated and classified staff in addressing student behavior incidents as well as additional certificated training in math instruction.

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.

Action 1.1 - The budget for paraeducator support for 2026-27 will be $49,100.21 less than estimated actual expenditures in 2025-26, due to the removal of prior year one-time bonuses, savings from natural attrition, and a substitute covering a projected 0.75 FTE unpaid leave of absence.
Action 1.6 - Professional development will be offered in 2026-27 onsite utilizing district staff in the areas of math instruction, student behavior de-escalation, and classroom management.

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	Paraeducator Support	Paraeducators provide support to identified students with a focus on foster youth and low income students.	$262,637.59	Yes
1.2	Student Technology Devices	Student technology devices will be purchased to ensure all students have access to a device at school and 7th and 8th grade students have access to the digital materials of the curriculum at home.	$20,000.00	Yes
1.3	Remediation and Intervention Teachers	1.78 FTE of certificated remediation and intervention teachers to address learning support needs for identified students. This action item will be partially funded using Title 1 Part A funds.	$254,599.77	Yes

Action #	Title	Description	Total Funds	Contributing
1.4	Math Specialist	Fully credentialed math teacher to provide accelerated learning for students, math remediation services to identified students in grades 4-8, and instructional support to staff.	$120,758.02	Yes
1.5	Assessment Programs and Tools	Continuing use of the Renaissance Learning suite of assessments in reading and math and Reflex learning math fluency assessment program.	$8,265.60	No
1.6	Professional Development	Provide professional development opportunities to classified and certificated staff to improve learning outcomes for all students, including students with disabilities, utilizing district staff in the areas of math instruction, student behavior de-escalation, and classroom management.	$6,067.07	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Provide instruction, programs, and support to promote overall student health and wellness.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Addressing the mental health support needs of our students remains a priority for our staff and parents as survey results indicate students continue to face challenges since the state mandated school closure in 2020. Staff feedback indicated a need to increase efforts to address the negative effects of cell phone use at school along with promoting healthy food options and basic nutrition at school.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	CHKS District Mental Health Report (Middle School)- students reporting feelings of optimism	2023-2024 35% of CHKS Respondents	2024-2025 50% of CHKS Respondents	2025-26 46% of CHKS Respondents	2026-2027 50% of CHKS respondents	+11%
2.2	CHKS District Mental Health Report (Middle School) - Chronic Sadness	2023-2024 12% of CHKS respondents.	2024-2025 41% of CHKS respondents.	2025-26 35% of CHKS respondents.	2026-2027 10% of CHKS respondents	+23%
2.3	CHKS District Mental Health Report (Elementary School) - Frequent Sadness	2023-2024 31% of CHKS respondents.	2024-2025 N/A Results unavailable due to small number or respondents	2025-26 24% of CHKS respondents	2026-2027 20% of CHKS respondents	-7%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.4	CHKS (Secondary Main Report)- Current Alcohol or Drug Use	2023-2024 6% of CHKS respondents	2024-2025 0% of CHKS respondents	2025-26 4% of CHKS respondents	2026-2027 2% of CHKS respondents	-2%
2.5	CHKS (Elementary Main Report) - Use of Alcohol or Other Drugs, Lifetime	2023-2024 None - 81% of 5th grade respondents None - 67% of 6th grade respondents	2024-2025 N/A Results unavailable due to small number or respondents	2025-26 None - 83% of 5th grade respondents None - 75% of 6th grade respondents	2026-2027 None - 90% of 5th grade CHKS respondents None - 90% of 6th grade CHKS respondents	+2% of 5th grade +8% of 6th grade
2.6	Annual Health Instruction Minutes (Middle School)	2023-2024 120 minutes annually	2024-2025 600 minutes annually	2025-2026 720 minutes annually	2026-2027 1200 minutes annually	+600 minutes

Goal Analysis [2025-26]

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

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

Successful Implementation
Action 2.1 - Our 1.0 FTE School Psychologist continues to provide services to address the social emotional and mental health needs of our students while also providing support to our instructional team.
Action 2.2 - Our treehouse primary SEL program continues to provide services to our younger students who demonstrate a need for increased support especially our students who are experiencing homelessness or have been placed into foster care.
Action 2.3 - The addition of a Certified Wellness Coach expanded the support and services we provide to not only students but also their families.
Action 2.4 - We continue to offer a full time physical education teacher providing PE instruction to all students in grades K-8.
Action 2.5 - Health instruction was provided to the junior high ages 1-2 days every 2 weeks.
Action 2.6 - Snacks are available daily in the office for all grades with a focus on offering low sugar options including whole grain crackers, fresh fruit, and cheese.
Action 2.7 - Yondr cell phone storage pouches were purchased for grades 6-8. All students with a device were expected to store their device in the pouch for the entirety of the school day.

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

Action 2.1 - Increased costs of $9,754.59 over original budget due to mid-year certificated bargaining unit settlement.

Action 2.2 - Increased costs of $4,031.38 over original budget due to additional hours spent during after school Tutoring, Enrichment, Counseling program.
Action 2.3 - Decreased costs of $12,313.01 below original budget. Current year LREBG funds were not spent in 2025-26 and will be carried over into 2026-27.
Action 2.4 - Increased costs of $6,653.61 over original budget due to mid-year certificated bargaining unit settlement.
Action 2.5 - No material difference.
Action 2.6 - No material difference.
Action 2.7 - Decreased costs of $1,115.67 below original budget. The vendor's final invoice came in significantly lower after budget adoption than the original quote in the purchase order.

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

Action 2.1 - Parent and staff survey results indicate support for this action item and CHKS survey results indicate a slight increase in student feeling of optimism.
Action 2.2 - Staff continue to support the continuation of this position to support students experiencing social emotional adjustment issues.
Action 2.3 - This action was effective as CHKS survey results indicate a 6% decrease in students reporting chronic sadness.
Action 2.4 - This action was effective with 100% of students in grades K-8 receiving physical education instruction.
Action 2.5 - While the percentage of junior high students reporting current alcohol and/or drug use on the 2025-26 CHKS increased slightly, the number is down from the initial baseline year of 2023-24.
Action 2.6 - This action was effective as student participation was steady and Parent Survey Results showed satisfaction and appreciation for this program and staff feedback indicated a desire to expand the program.
Action 2.7 - According to staff feedback and student discipline data, cell phone violations decreased dramatically in the 2025-26 school year.

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

No changes are planned to the goal or metrics. However, the district does need to expand efforts to increase participation in the California Healthy Kids Survey in the elementary ages (5th/6th grade) so that data can be reported out annually.
Action 2.7 - The budget for the student cell phone pouch program in 2025-26 included implementation costs for the first year of the program. The budget was reduced by $2,500 for 2026-27, which is the projected ongoing annual cost of the program.

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

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	School Psychologist	Full time school psychologist to address the learning and mental health support needs of students with a focus on foster youth and low income students.	$181,264.91	Yes

Action #	Title	Description	Total Funds	Contributing
2.2	Primary Social Emotional Support Coordinator	Treehouse Primary SEL program to provide social/emotional support to identified students in grades TK-3.	$39,555.03	Yes
2.3	Certified Wellness Coach	Certified wellness coach to support students and families and improve overall student well being by providing counseling, mental health, and social-emotional services, with a focus on serving socioeconomically disadvantaged students (based on the LREBG needs assessment). LREBG amount: $14,439.97. Associated metrics to monitor effectiveness: 2.1, 2.2, and 2.3.	$36,534.21	Yes
2.4	Certificated PE and Health Teacher	Full time certificated PE and Health teacher to provide instruction to improve physical fitness and health outcomes in all students.	$98,042.79	No
2.5	Health Curriculum	Purchase middle school Health curriculum.	$0.00	No
2.6	Healthy Snack Program	Program to provide healthy snack alternatives to students.	$8,000.00	Yes
2.7	Student Cell Phone Storage	Student cell phone use has been shown to have a negative affect on student well being. YONDR pouches will be purchased for the 6th-8th grade to store their phones during the school day.	$2,500.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Increase student/parent engagement and attendance rates and decrease student suspension especially among students with disabilities.	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

California School Dashboard (Dashboard) and local data indicate that students with disabilities have disproportionately higher rates of chronic absenteeism and suspension than other student groups in the district.
Consultation with educational partners, specifically with parents and teachers, identified a desire to implement strategies to decrease chronic absenteeism and suspension rates that include approaches to support student and parent engagement.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Chronic Absentee Rate	2023-2024 All Students = 27.9% Students with Disabilities = 16.6%	2024-2025 All Students = 24.4% Students with Disabilities = 12.1%	2025-2026 All Students = 20.9% Students with Disabilities = 23.9%	2026-2027 All Students = 25% Students with Disabilities = 15%	-7.0% +7.3%
3.2	Suspension Rate	2023-2024 All Students = 1.47% Students with Disabilities = 3.3%	2024-2025 All Students = 4.2% Students with Disabilities = 3.4%	2025-2026 All Students = 9.2% Students with Disabilities = 13.0%	2026-2027 All Students = 2% Students with Disabilities = 2%	+7.73% +9.7%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.3	Parent Participation in Programs	2023-2024 Open House Participation 67.8%	2024-2025 Open House Participation 52%	2025-2026 Open House Participation 66%	2026-2027 Open House Participation 80%	-1.8%
3.4	Student Perception of School Safety and Connectedness - School Climate Report Card (Middle School)	2023-2024 62% of respondents report feeling connected to school 65% of respondents report a positive perception of school safety	2024-2025 56% of respondents report feeling connected to school 57% of respondents report a positive perception of school safety	2025-2026 57% of respondents report feeling connected to school 70% of respondents report a positive perception of school safety	2026-2027 80% of respondents report feeling connected to school, 80% of respondents report a positive perception of school safety	-5% +5%
3.5	Student Perception of School Safety and Connectedness - School Climate Report Card (Elementary School)	2023-2024 74% of respondents report feeling connected to school 81% of respondents report a positive perception of school safety	2024-2025 N/A Results unavailable due to limited number of respondents.	2025-2026 78% of respondents report feeling connected to school 58% of respondents report a positive perception of school safety	2026-2027 80% of respondents report feeling connected to school, 90% of respondents report a positive perception of school safety	+4% -23%
3.6	Facilities in good repair - Facility Inspection Tool (FIT)	2023-2024 Score 98.5	2024-2025 Score 99	2025-2026 Score 99	2026-2027 Score 98	+0.5
3.7	Parent Input in Decision Making	2023-2024 LCAP Survey 31 total Respondents	2024-2025 LCAP Survey 22 total Respondents	2025-2026 LCAP Survey 40 Total Respondents	2026-2027 65 total Respondents	+9
3.8	Attendance Rate - Average Daily Attendance (ADA) Percentage	2023-2024 ADA All Students = 92.87% Students with Disabilities = 94.31%	2024-2025 ADA All Students = 92.07%	2025-2026 ADA All Students = 92.40%	2026-2027 ADA All Students = 95% Students with Disabilities = 95%	-0.47% -1.73%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			Students with Disabilities = 91.89%	Students with Disabilities = 92.58%		
3.9	Middle School Dropout Rate	2023-2024 0%	2024-2025 0%	2025-2026 0%	2026-2027 0%	None
3.10	Expulsion Rate	2023-2024 0%	2024-2025 0%	2025-2026 0%	2026-2027 0%	None
3.11	Access to a broad course of study	100% of students receive instruction, aligned to California state content standards and curriculum frameworks, as well as any necessary intervention, accommodations, and assistance to meet state standards.	100% of students receive instruction, aligned to California state content standards and curriculum frameworks, as well as any necessary intervention, accommodations, and assistance to meet state standards.	100% of students receive instruction, aligned to California state content standards and curriculum frameworks, as well as any necessary intervention, accommodations, and assistance to meet state standards.	100% of students receive instruction, aligned to California state content standards and curriculum frameworks, as well as any necessary intervention, accommodations, and assistance to meet state standards.	None

Goal Analysis [2025-26]

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

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

Successful Implementation
Action 3.2 - Music and Band instruction created more opportunities for out students to connect with the school and increase engagement.
Action 3.4 - Parent engagement opportunities were implemented improved participation.
Action 3.5 - GATE was fully implemented and continues to provide increased student engagement opportunities.

Implementation Challenges
Action 3.1 - Art Instruction through the Arts Reach to Schools continues to not be utilized to the extent planned.
Action 3.3 - Character education and incentive program was implemented as planned but data did not show a positive effect on student discipline referrals.

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

Action 3.1 - Decreased costs of $800.00 below original budget due to availability of prior year art program resources.
Action 3.2 - Decreased costs of $11,550.23 below original budget due to net effect of inter-agency payments for shared music teacher being reclassified as expenditure abatements instead of revenue.
Action 3.3 - Increased costs of $3,346.34 above original budget due to additional purchases of Career Lab supplies throughout the year.
Action 3.4 - Decreased costs of $734.42 below original budget. Planning for parent engagement opportunities will carry over into the subsequent year to fully utilize this budget.
Action 3.5 - Supplies for GATE program came in under budget. This resulted in a $1,031.88 decrease below planned expenditures for this action.

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

Action 3.1 had an undetermined effect on student outcomes as the art program was not fully utilized due to scheduling constraints.
Action 3.2 was an effective program for increasing student engagement by providing students access to a broad course of study, decreasing chronic absenteeism by 3.5%, and increasing average daily attendance slightly.
Action 3.3 was not effective in decreasing student suspensions as the district suspension rate increased 7.73% in 2025-26.
Action 3.4 was effective with a 14% increase parent participation in our open house event in April 2026.
Action 3.5 was effective by increasing student engagement and providing an access to a broad course of study, decreasing chronic absenteeism by 3.5%, and slightly increasing average daily attendance by 0.33%.

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.

Action 3.1 - A new art program managed by a current employee will be utilized by the district in 2026-2027.
Action 3.2 - Funding was increased due to step and column movement of the shared music teacher.
Action 3.3 - Funding was increased to include additional co-curricular activities related to character education at the beginning of the school year.
Action 3.3 - Increased opportunities to redeem character cards will be developed in 2026-27.

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	Art Instruction	Art instructional materials and supplies.	$1,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.2	Music Teacher	Half Time elementary music and middle school band teacher	$71,869.29	Yes
3.3	Character Education/Student Engagement Program	Incentive programs to promote character education, engage students, and motivate them to improve behavior and attendance.	$14,300.00	No
3.4	Parent Engagement Programs	Develop a program to incentivize parent engagement at school events and activities including for parents of unduplicated students and students with disabilities.	$1,500.00	No
3.5	GATE	Continue funding the Gifted and Talented Education (GATE) program for grades 4-8.	$5,231.21	No

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$358,311	$11,867

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
10.679%	0.000%	$0.00	10.679%

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:** Paraeducator Support **Need:** Foster youth and students from low income families in our district have, in the past performed at a lower level than the overall student group. This trend has shifted recently due to district efforts to target this student demographic. Further support is needed to	Paraeducator support will enhance student learning and improve academic progress for all students.	ELA - CAASPP Test Results 3rd-8th met or exceeded state standards MATH - CAASPP Test Results 3rd-8th met or exceeded state standards SCIENCE - CAST Test Results 5th and 8th grade met or exceeded state standards

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
	continue this increase in academic achievement. **Scope:** LEA-wide		STAR Math - 1st-8th 50th percentile or above STAR Reader - 1st-8th 50th percentile or above Accadience Learning - K-3rd Reading Composite Score At or Above Benchmark
1.2	**Action:** Student Technology Devices **Need:** The LEA percentage of low income students is currently above 50%. Students from our low income families typically lack devices to access digital curriculum materials. **Scope:** LEA-wide	Devices are provided to all students to increase access to digital curriculum materials for our students from low income families regardless of home availability.	ELA - CAASPP Test Results 3rd-8th met or exceeded state standards MATH - CAASPP Test Results 3rd-8th met or exceeded state standards SCIENCE - CAST Test Results 5th and 8th grade met or exceeded state standards STAR Math - 1st-8th 50th percentile or above STAR Reader - 1st-8th 50th percentile or above Accadience Learning - K-3rd Reading Composite Score At or Above Benchmark
1.3	**Action:** Remediation and Intervention Teachers **Need:** The LEA percentage of low income students is currently above 50%. Foster youth and students from low income families in our district have, in the past, performed at a lower	Providing targeted math and literacy remediation and intervention support district wide ensures we are supporting all students and maintain the academic progress of our low income students.	ELA - CAASPP Test Results 3rd-8th met or exceeded state standards MATH - CAASPP Test Results 3rd-8th met or exceeded state standards SCIENCE - CAST Test Results 5th and 8th grade

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
	level than the overall student group. This trend has shifted recently due to district efforts to target this student demographic. Further support is needed to continue this increase in academic achievement. **Scope:** LEA-wide		met or exceeded state standards STAR Math - 1st-8th 50th percentile or above STAR Reader - 1st-8th 50th percentile or above Accadience Learning - K-3rd Reading Composite Score At or Above Benchmark
1.4	**Action:** Math Specialist **Need:** The LEA percentage of low income students is currently above 50%. Foster youth and students from low income families in our district have, in the past, performed at a lower level than the overall student group. This trend has shifted recently due to district efforts to target this student demographic. Further support is needed to continue this increase in academic achievement. **Scope:** LEA-wide	Providing smaller instructional groups in our middle school math program will ensure that we are able to remediate learning gaps effectively. In addition this employee provides individual and small group intervention to students as well as instructional support to teachers to provide them with strategies to improve instruction to all students.	ELA - CAASPP Test Results 3rd-8th met or exceeded state standards MATH - CAASPP Test Results 3rd-8th met or exceeded state standards SCIENCE - CAST Test Results 5th and 8th grade met or exceeded state standards STAR Math - 1st-8th 50th percentile or above STAR Reader - 1st-8th 50th percentile or above Accadience Learning - K-3rd Reading Composite Score At or Above Benchmark
2.1	**Action:** School Psychologist **Need:** The district currently has over 50% of students identified as low income. Foster and low	While the focus will be on providing support to foster and low income youth, the availability of a qualified and experienced professional to address the needs of all students is crucial to improving outcomes for all students.	CHKS District Mental Health Report (Elementary School) - Frequent Sadness

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
	income youth typically experience more childhood trauma than their peers resulting in increased mental health support needs for this demographic. **Scope:** LEA-wide		CHKS District Mental Health Report (Middle School) - Chronic Sadness CHKS District Mental Health Report (Middle School)- Optimism
2.2	**Action:** Primary Social Emotional Support Coordinator **Need:** The district currently has over 50% of students identified as low income. Foster and low income youth typically experience more childhood trauma than their peers resulting in increased mental health support needs for this demographic. **Scope:** LEA-wide	While the focus will be on providing support to foster and low income youth, the availability of a qualified and experienced professional to address the needs of all students is crucial to improving outcomes for all students.	CHKS District Mental Health Report (Elementary School) - Frequent Sadness CHKS District Mental Health Report (Middle School) - Chronic Sadness CHKS District Mental Health Report (Middle School)- Optimism
2.3	**Action:** Certified Wellness Coach **Need:** The district currently has over 50% of students identified as low income. Foster and low income youth typically experience more childhood trauma than their peers resulting in increased mental health support needs for this demographic. The district completed the LREBG Needs Assessment which identified low-income students as needing additional support.	While the focus will be on providing support to foster and low income youth, the availability certified wellness coach to address the student support needs is crucial to improving outcomes for all students.	CHKS District Mental Health Report (Elementary School) - Frequent Sadness CHKS District Mental Health Report (Middle School) - Chronic Sadness CHKS District Mental Health Report (Middle School)- Optimism

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide		
2.6	**Action:** Healthy Snack Program **Need:** The district currently has over 50% of students identified as low income. Low income families have difficulty providing healthy snacks for their children. **Scope:** LEA-wide	Our low income students seldom have snacks available while at school. Providing snack to only a specific demographic of students would be discriminatory. Providing this service to our low income students will help address the need for healthy snacks at school.	CHKS Survey Results
3.1	**Action:** Art Instruction **Need:** The district currently has over 50% of students identified as low income. Low-income students typically have decreased access to activities that can increase engagement, such as art instruction. Providing this program will increase and improve outcomes for our underserved student population. **Scope:** LEA-wide	While our focus is on providing this program to our low income students, all the students in the school will benefit from increased arts instruction.	CHKS School connectedness
3.2	**Action:** Music Teacher	While our focus is on providing this program to our low income students, all the students in the school will benefit from increased music instruction.	Band participation rate

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Need: The district currently has over 50% of students identified as low income. Low-income students typically have decreased access to activities that can increase engagement, such as music instruction. Providing this program will increase and improve outcomes for our underserved student population. **Scope:** LEA-wide		

Limited Actions

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

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

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 funding will be utilized to provide certificated remediation and intervention services to unduplicated pupils. Additional staff has been hired to provide these services to unduplicated pupils.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	N/A	7:258
Staff-to-student ratio of certificated staff providing direct services to students	N/A	18:258

2026-27 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	3,355,317	358,311	10.679%	0.000%	10.679%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$850,288.97	$50,730.28	$125,185.07	$106,421.17	$1,132,625.49	$1,065,309.89	$67,315.60

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	Paraeducator Support	Foster Youth Low Income	Yes	LEA-wide	Foster Youth Low Income			$262,637.59	$0.00	$262,637.59				$262,637.59	
1	1.2	Student Technology Devices	Low Income	Yes	LEA-wide	Low Income			$0.00	$20,000.00	$20,000.00				$20,000.00	
1	1.3	Remediation and Intervention Teachers	Low Income	Yes	LEA-wide	Low Income			$253,849.77	$750.00	$155,613.47			$98,986.30	$254,599.77	
1	1.4	Math Specialist	Low Income	Yes	LEA-wide	Low Income			$120,008.02	$750.00	$120,758.02				$120,758.02	
1	1.5	Assessment Programs and Tools	All Students with Disabilities	No			All Schools		$0.00	$8,265.60		$8,265.60			$8,265.60	
1	1.6	Professional Development	All	No			All Schools		$3,067.07	$3,000.00		$2,456.00	$3,611.07		$6,067.07	
2	2.1	School Psychologist	Foster Youth Low Income	Yes	LEA-wide	Foster Youth Low Income	All Schools		$181,264.91	$0.00	$181,264.91				$181,264.91	
2	2.2	Primary Social Emotional Support Coordinator	Foster Youth Low Income	Yes	LEA-wide	Foster Youth Low Income	All Schools		$38,805.03	$750.00	$37,229.11			$2,325.92	$39,555.03	
2	2.3	Certified Wellness Coach	Foster Youth Low Income	Yes	LEA-wide	Foster Youth Low Income	All Schools		$36,534.21	$0.00	$22,094.24	$14,439.97			$36,534.21	
2	2.4	Certificated PE and Health Teacher	All	No			All Schools		$98,042.79	$0.00			$98,042.79		$98,042.79	
2	2.5	Health Curriculum	All	No			All Schools		$0.00	$0.00	$0.00				$0.00	
2	2.6	Healthy Snack Program	Foster Youth Low Income	Yes	LEA-wide	Foster Youth Low Income	All Schools		$0.00	$8,000.00	$8,000.00				$8,000.00	
2	2.7	Student Cell Phone Storage	All	No			All Schools		$0.00	$2,500.00			$2,500.00		$2,500.00	
3	3.1	Art Instruction	Foster Youth Low Income	Yes	LEA-wide	Foster Youth Low Income			$0.00	$1,500.00	$1,500.00				$1,500.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
3	3.2	Music Teacher	Foster Youth Low Income	Yes	LEA-wide	Foster Youth Low Income			$68,869.29	$3,000.00	$41,191.63	$25,568.71		$5,108.95	$71,869.29	
3	3.3	Character Education/Student Engagement Program	All	No			All Schools		$0.00	$14,300.00			$14,300.00		$14,300.00	
3	3.4	Parent Engagement Programs	All	No			All Schools		$0.00	$1,500.00			$1,500.00		$1,500.00	
3	3.5	GATE	All	No			All Schools		$2,231.21	$3,000.00			$5,231.21		$5,231.21	

2026-27 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
3,355,317	358,311	10.679%	0.000%	10.679%	$850,288.97	0.000%	25.342 %	**Total:**	$850,288.97
								LEA-wide Total:	$850,288.97
								Limited Total:	$0.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	**1.1**	Paraeducator Support	Yes	LEA-wide	Foster Youth Low Income		$262,637.59	
1	**1.2**	Student Technology Devices	Yes	LEA-wide	Low Income		$20,000.00	
1	**1.3**	Remediation and Intervention Teachers	Yes	LEA-wide	Low Income		$155,613.47	
1	**1.4**	Math Specialist	Yes	LEA-wide	Low Income		$120,758.02	
2	**2.1**	School Psychologist	Yes	LEA-wide	Foster Youth Low Income	All Schools	$181,264.91	
2	**2.2**	Primary Social Emotional Support Coordinator	Yes	LEA-wide	Foster Youth Low Income	All Schools	$37,229.11	
2	**2.3**	Certified Wellness Coach	Yes	LEA-wide	Foster Youth Low Income	All Schools	$22,094.24	
2	**2.6**	Healthy Snack Program	Yes	LEA-wide	Foster Youth Low Income	All Schools	$8,000.00	
3	**3.1**	Art Instruction	Yes	LEA-wide	Foster Youth Low Income		$1,500.00	

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 (%)
3	3.2	Music Teacher	Yes	LEA-wide	Foster Youth Low Income		$41,191.63	

2025-26 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$1,117,975.55	$1,164,786.05

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**	Paraeducator Support	Yes	$282,818.01	$311,737.80
1	**1.2**	Student Technology Devices	Yes	$21,000.00	$22,346.77
1	**1.3**	Remediation and Intervention Teachers	Yes	$239,324.33	$259,338.75
1	**1.4**	Math Specialist	Yes	$117,795.14	$116,279.64
1	**1.5**	Assessment Programs and Tools	No	$8,533.96	$9,640.05
1	**1.6**	Professional Development	No	$4,223.62	$4,921.84
2	**2.1**	School Psychologist	Yes	$165,853.56	$175,608.15
2	**2.2**	Primary Social Emotional Support Coordinator	Yes	$39,680.07	$43,711.45
2	**2.3**	Certified Wellness Coach	Yes	$37,284.02	$24,971.01
2	**2.4**	Certificated PE and Health Teacher	No	$95,803.07	$102,456.68
2	**2.5**	Health Curriculum	No	$0.00	$0.00

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)
2	**2.6**	Healthy Snack Program	Yes	$8,000.00	$8,000.00
2	**2.7**	Student Cell Phone Storage	No	$5,000.00	$3,884.33
3	**3.1**	Art Instruction	Yes	$1,550.00	$750.00
3	**3.2**	Music Teacher	Yes	$75,308.49	$63,758.26
3	**3.3**	Character Education/Student Engagement Program	No	$8,000.00	$11,346.34
3	**3.4**	Parent Engagement Programs	No	$1,500.00	$765.58
3	**3.5**	GATE	No	$6,301.28	$5,269.40

2025-26 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$350,626.00	$857,308.83	$824,537.63	$32,771.20	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	Paraeducator Support	Yes	$282,818.01	$311,737.80		
1	1.2	Student Technology Devices	Yes	$21,000.00	$22,346.77		
1	1.3	Remediation and Intervention Teachers	Yes	$147,965.08	$159,424.84		
1	1.4	Math Specialist	Yes	$117,795.14	$116,279.64		
2	2.1	School Psychologist	Yes	$165,853.56	$100,974.69		
2	2.2	Primary Social Emotional Support Coordinator	Yes	$37,344.27	$41,088.76		
2	2.3	Certified Wellness Coach	Yes	$37,284.02	$24,971.01		
2	2.6	Healthy Snack Program	Yes	$8,000.00	$8,000		
3	3.1	Art Instruction	Yes	$1,550.00	$750.00		
3	3.2	Music Teacher	Yes	$37,698.75	$38,964.12		

2025-26 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$3,316,991	$350,626.00	0.000	10.571%	$824,537.63	0.000%	24.858%	$0.00	0.000%

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

Requirements

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

- Teachers,

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

Baseline

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

Year 1 Outcome

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

Year 2 Outcome

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

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action #

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

For English Learners and Long-Term English Learners

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

For Technical Assistance

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

For Lowest Performing Dashboard Indicators

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

For LEAs With Unexpended LREBG Funds

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

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

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

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

LCFF Carryover Table

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

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

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

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

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

California Department of Education
November 2024