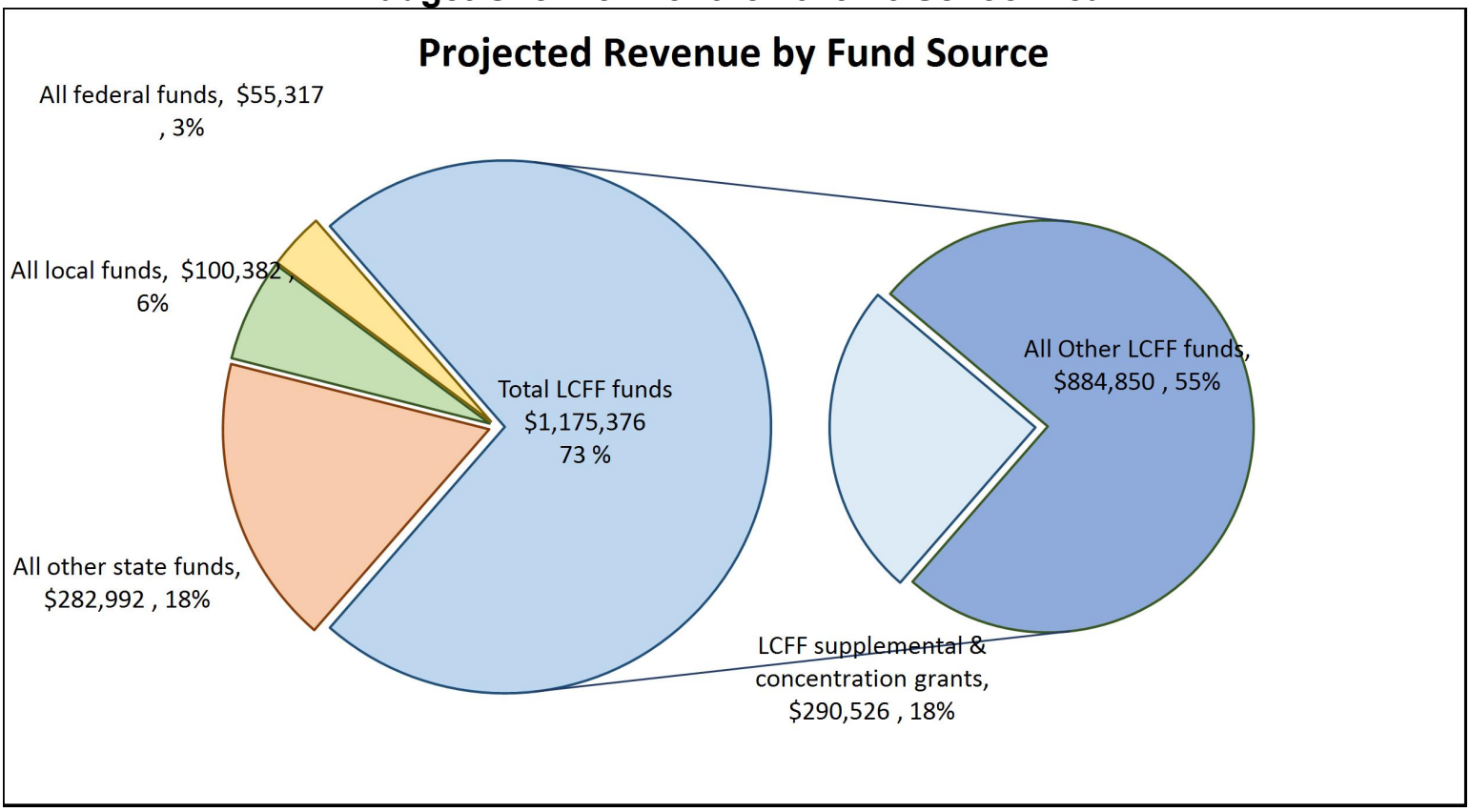
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Saucelito Elementary School District
CDS Code: 54 72108 6054332
School Year: 2025-26
LEA contact information:
Courtney Castle
Principal/Superintendent
ccastle@saucelito.org
(559) 784-2164

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

Budget Overview for the 2025-26 School Year

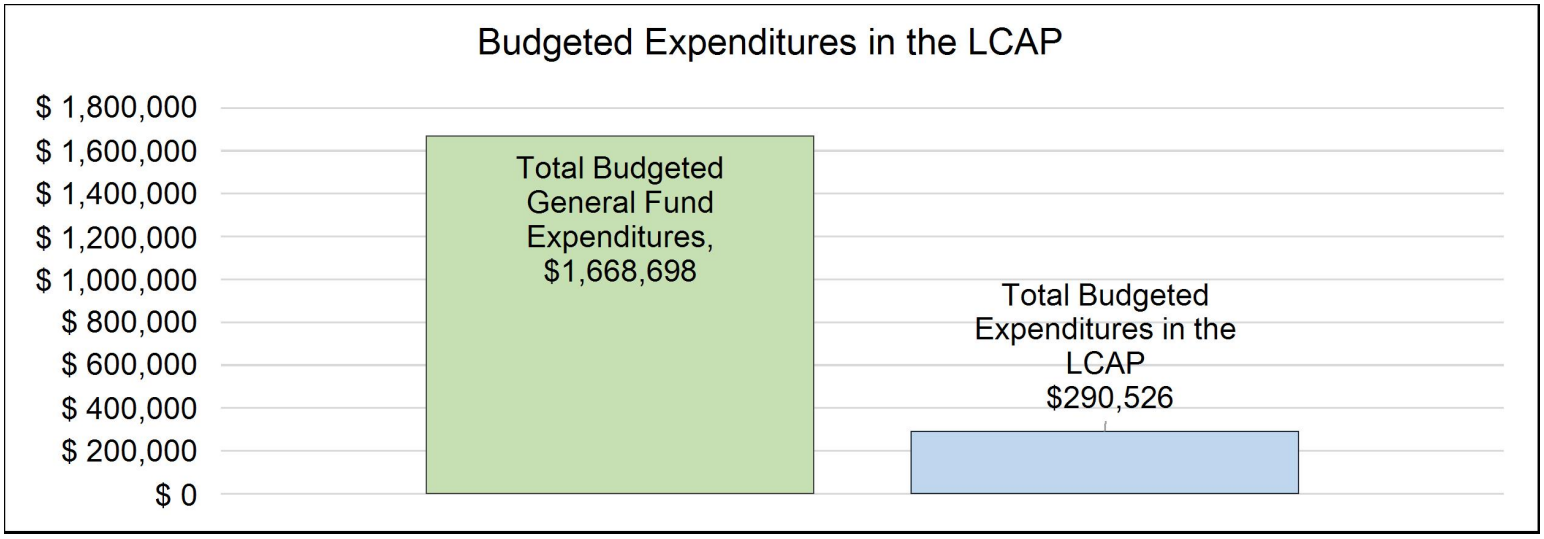


This chart shows the total general purpose revenue Saucelito Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Saucelito Elementary School District is $1,614,067, of which $1,175,376 is Local Control Funding Formula (LCFF), $282,992 is other state funds, $100,382 is local funds, and $55,317 is federal funds. Of the $1,175,376 in LCFF Funds, $290,526 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 Saucelito Elementary School District plans to spend for 2025-26. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Saucelito Elementary School District plans to spend $1,668,698 for the 2025-26 school year. Of that amount, $290,526 is tied to actions/services in the LCAP and $1,378,172 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

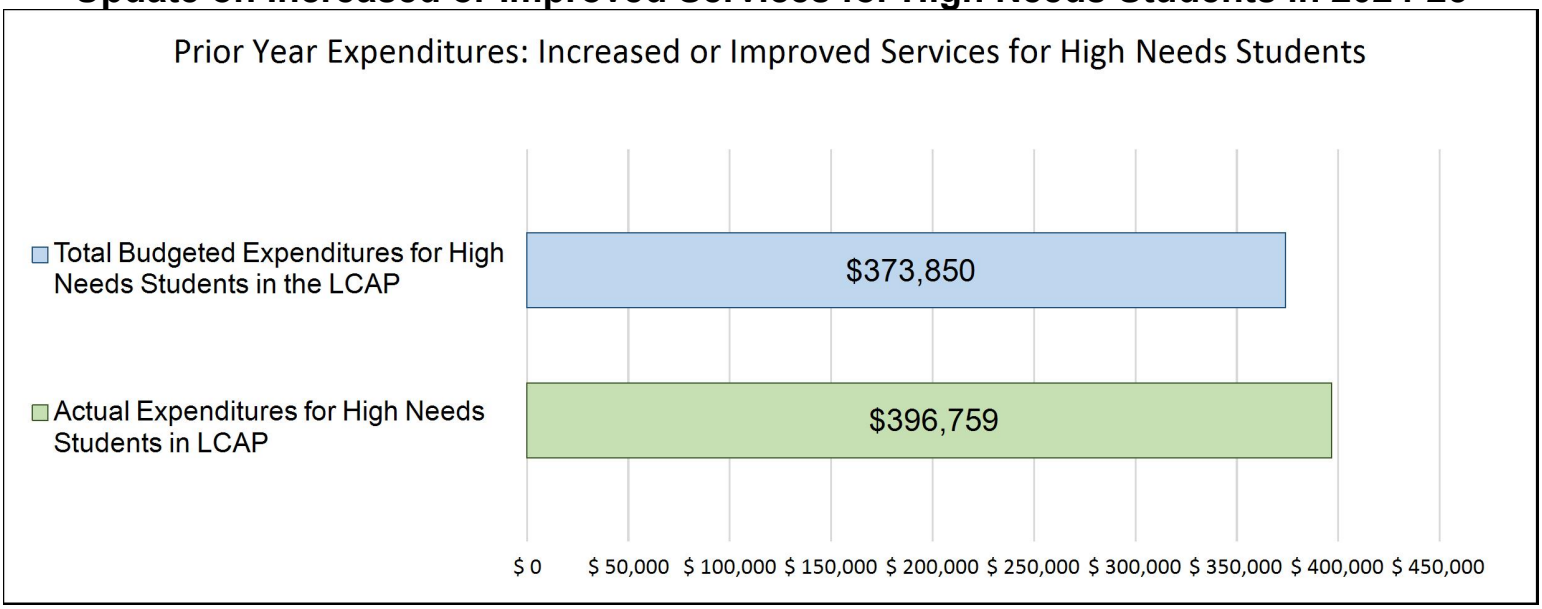
Basic staffing including teachers, administration, and classified; Core instructional materials; regular maintenance and operations costs.

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

In 2025-26, Saucelito Elementary School District is projecting it will receive $290,526 based on the enrollment of foster youth, English learner, and low-income students. Saucelito Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Saucelito Elementary School District plans to spend $290,526 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2024-25, Saucelito Elementary School District's LCAP budgeted $373,850 for planned actions to increase or improve services for high needs students. Saucelito Elementary School District actually spent $396,759 for actions to increase or improve services for high needs students in 2024-25.

The difference between the budgeted and actual expenditures of $22,909 had the following impact on Saucelito Elementary School District’s ability to increase or improve services for high needs students:

There was no effect on the district's ability to increase services as planned. The district used additional LCFF funding to ensure all actions were implemented.

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
Saucelito Elementary School District	Courtney Castle Principal/Superintendent	ccastle@saucelito.org (559) 784-2164

Plan Summary [2025-26]

General Information

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

Our vision at Saucelito School continues to be to prepare our students to assume responsibility to plan, design, and build the future by providing a learning environment which is 21st Century oriented, centered on students, and which incorporates the direction of teachers, and support of family and community. We have a specific focus on planting positive seeds of success to make our students productive members of society and to give back to their communities.

Saucelito is a single-school K--8 district that serves 71 students, 84.5% of whom are of Hispanic origin, 15.5% White. 22.5% are English Learners and 88.7% of our students fall into the category of socio-disadvantaged youth.. We are a public school of choice with many of our students transferring into our district from other districts.

Our school culture is positive and welcoming for students, staff, and parents. Saucelito is a safe school where learning processes are not interrupted by outside influences and seldom interrupted by discipline issues. Saucelito has a fair discipline policy, which is clearly understood and eagerly supported by staff, students, and parents.

Student engagement is a crucial component for student success. Saucelito's desire is to involve students as active participants in their education by providing them with project--based learning opportunities, test chats with students, and cross--curricular activities. We welcome parents in classrooms as volunteers and regularly hold school activities that take advantage of active and enthusiastic parent participation. Saucelito School is dedicated to student success by providing student, staff, parent, and community involvement and collaboration. We are

proud of our record of success with all students and look forward to helping them build their futures. In the 2023-2024 school year, Saucelito had 100% of students participate in events and competitions outside of the school campus.

Reflections: Annual Performance

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

December 2023 California School Dashboard Performance Data

ACADEMIC PERFORMANCE

Overall, we are extremely pleased with the work our teachers, students, parents, and administration have done together to increase student academic achievement, particularly in the areas math and ELA as shown on the state standardized testing results.
In the area of English Learner language development we were happy in 2023 that 46.7% made progress but noted that as we continue to help most EL students qualify for redesignation, there is a core group of Long-Term English Learners (3 with 6+ years in the program) and At-Risk EL (6 with 4+ years in the program) that continue to struggle to advance. With further investigation we note that many of these are also socioeconomically disadvantaged students. The LTEL/At-Risk students represent 50% of our EL subgroup and will require more intensive focus and interventions. To target the specific needs of these students, we implemented ELPAC test workshops that allow students to get additional support in ELD.

In 2024 our academic growth stalled, although only slightly in ELA. Math saw slightly larger declines and ELPI saw a major decrease. As a small school district with minimal EL population, a few students in the numerator have a large effect on the percentage reported. Overall, our school continues to perform well. We will be examining the ELD program for continuing modifications to meet the evolving needs of the speciific students not reclassified each year.

-2023 English Language Arts: Overall, students performed in the "Green" range with an average of 0.9 points below standard. This was a significant increase of 44.4 points.
No subgroups were in the "Red" or "Orange" ranges.
2024 Update: Overall, students performed in the "Orange" range with an average of 5.8 points below standard. This was a decline of 4.9 points. No groups fell into the "Red" or "Orange" ranges.

-2023 Mathematics: Overall, students performed in the "Yellow" range with an average of 53.5 points below standard. This represented a significant increase of 53.7 points.
No groups were in the "Red" or "Orange" range. To continue growth in this area, the district will contract with TCOE for math coaching during the 24-25 school year.
2024 Update: Overall, students fell into the "Orange" range with an average score of 70.4 points below standard. This was a decline of 16.9 points.. Hispanic and SED groups fell into
the "Orange" range.

-2023 English Learner Progress: English Learner students did not receive a color ranking due to the small subgroup size. 46.7% made progress towards English Proficiency.
This represented a decline of 13.3% from the prior year.
2024 Update: 27.3% of EL students made progress towards English Proficiency. This was a decline of 27.3% from the prior year. Group data was not reported due to small size.

-2023 Implementation of Academic Standards: The district continues to meet this requirement.
2024 Update- Maintained and continued to meet requirement

ACADEMIC ENGAGEMENT

Initially, we were surprised, post-COVID, that Saucelito did not experience the large surge in chronic absenteeism most districts in the nation saw beginning in 2021-22. However, we did experience a large surge in 2022-23 that tripled the % of students missing 10% or more of the school year. The overall rate increased from 13.4% to 34.7%. This was seen in both significant subgroups of Hispanic (from 9.5% to 33.3%) and Socioeconomically Disadvantaged students (from 11.1% to 38.1%). The English learner subgroup, however, only increased by 1% and was at 16.7%. Previously, they were the highest absentee subgroup. This will be an area of focus for us as we move forward.

In 2024 we saw tremendous improvement in the area of Chronic Absenteeism and will be continuing with the systems that have been put in place.

-2023 Chronic Absenteeism: Overall, the students fell into the "Red" category with 34.7% chronically absent. This represented an increase of 21.3% from the prior year.
Two groups were in the "Red' range. Hispanic and Socioeconomically Disadvantaged students were 33.3% chronically absent and 38.1% chronically absent respectively. No groups were in the "Orange" range. Moving forward, Attendance incentives and rewards will be used as a motivator for students to attend school as well as educating parents on the importance of regular attendance. This will be done through ClassDojo messages, phone calls home and parent meetings on campus.
2024 Update- Overall the students fell into the "Yellow" category as a result of our work over the past year. This was a decline of 21.7%. No groups fell into the "Red" ranges.

-2023 Access to a Broad Course of Study: The district continues to meet this requirement.
2024 Update- Maintained and continued to meet requirement

CONDITIONS & CLIMATE

Saucelito continues to be committed to implementing behavioral supports and social-emotional interventions. We were pleased in 2023 that this work has resulted in a significant decline in overall suspension rate. After an initial post-COVID return to school surge from 0% to 4.8% and increases to 6.4% for Hispanic students; 3.1% for EL; 5.6% for SED- we are once again confident in our ability to return to the positive learning environment for all students and the ability to intervene in most issues without students being removed from daily instruction. Actions in Goal 2 were designed to address needs in this area.

In 2024 suspension increased, but as a small school district, any change in the number of students results in a disproportionate increase in percentage. There were a few incidents with multiple students involved that resulted in this outcome. We are confident, overall in our interventions and suspension alternatives and will continue that planned work.

- 2023 Suspension Rate: Overall, students fell into the "Green" category with 1.3% suspended at least one day. This was a decline of 3.6%. No groups were in the "Red" or "Orange" ranges.

2024 Update: Overall, students fall into the "Red" category with 7.2% suspended at least one day. This was an increase of 6%. Hispanic and SED groups fell into the "Red" ranges.

-2023 Basics: Teachers, Instructional Materials, Facilities: The district continues to meet this requirement.
2024 Update- Maintained and continued to meet requirement

-2023 Parent and Family Engagement: The district continues to meet this requirement.
2024 Update- Maintained and continued to meet requirement

-2023 Local Climate Survey: The district continues to meet this requirement.
2024 Update- Maintained and continued to meet requirement

Taking this data into consideration, we are proud of the growth our students and staff have made during the current LCAP cycle. However, we are cognizant of the goals that are still to be obtained. With our mission of "planting and cultivating positive seeds of success," combined with our goal of making Saucelito a destination learning facility, we designed new LCAP goals and actions that will allow our district to continue to achieve academic growth and engagement while continuing to improve the conditions and climate on campus. We will continue to focus on student incentives that keep students engaged and wanting to come to school. This past school year, we implemented an incentive system for attendance and the Accelerated Reading program and saw an increase in student attendance and participation. Additionally, we have committed to providing students with Career Technical Education beginning in TK and moved to this model in the 2024-2025 school year. Through this elective period, students will gain an additional subject to gain real-world applications from that also allows for cross-curricular learning. Teachers will gain prep time from this elective offering which will allow them time to work on classroom lessons, professional learning and collaboration. Additional changes to the new LCAP come from our current Math scores averaging 53.5 points below standard. While we have implemented a comprehensive curriculum across the grade spans, we still saw an immediate need to focus on this academic area.

LEARNING RECOVERY BLOCK GRANT INFORMATION

The district does not anticipate having any unspent Learning Recovery Block Grants at the end of the 2024-25 school year.

The district will be receiving additional proposed LREBG funding as outlined as part of the Governor’s May Revision 2025-26 budget act. This proposed funding will be identified and addressed as part of the district’s 2026-27 LCAP.

Reflections: Technical Assistance

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

Saucelito does not qualify for Differentiated or other Technical Assistance at this time.

Comprehensive Support and Improvement

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

Schools Identified

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

Not Applicable

Support for Identified Schools

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

Not Applicable

Monitoring and Evaluating Effectiveness

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

Not Applicable

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Parents	Parent survey for LCAP input went out April 22, 2025 DELAC: Quarterly meetings including Spring Quarter to review and provide final input on the LCAP draft on May 29, 2025 DELAC input was responded to, in writing, by the superintendent. SSC/ Parent Advisory Committee including representatives of English Learner, Foster Youth, and Socioeconomically Disadvantaged students: Quarterly meetings including Spring Quarter to review and provide final input on the LCAP draft on May 29, 2025. Parent Advisory Committee input was responded to, in writing, by the superintendent. The district held additional District Advisory Committee meetings on August 21st and May 1st of the 2024-25 school year for parent/community partner input.
Teachers	The principal/superintendent met with staff on August 28th, September 25th, October 23rd, November 20th, January 15th, February 12th, and March 12th of the 2024-25 school year. These meetings were used to assess ongoing needs including support for English Learner/LTEL, SED, Foster Youth, and Students with Disabilities.

Educational Partner(s)	Process for Engagement
	Final input for LCAP and review of draft information was done with staff on May 7, 2025.
Students	Stuent Advisory Group Input sessions were held October 13th, January 26th, and March 20th. Student concerns over quality of food. They really like the sports they participate in, field trips and going outside to the Ag unit. The superintendent responded in writing.
Other School Personnel	The principal/superintendent met with staff on August 28th, September 25th, October 23rd, November 20th, January 15th, February 12th, and March 12th of the 2024-25 school year. These meetings were used to assess ongoing needs including support for English Learner/LTEL, SED, Foster Youth, and Students with Disabilities. Final input for LCAP and review of draft information was done with staff on May 7, 2025.
Community Members	An interim report of progress and expenditures for LCAP is shared at a public board meeting in December/January of each year and open to public comment/input. Additional input was solicited at the March 11th and April 8th public Board meetings. The LCAP draft is shared at an open Board of Education meeting in early June and opened to public comment. The final draft is then shared again in late June with public comment time before the Board of Education approves the plan.
Principal	Meetings were held with teachers on August 28th, September 25th, October 23rd, November 20th, January 15th, February 12th, and March 12th of the 2024-25 school year. The principal/superintendent was present at these meetings and has the key role in the final development of the LCAP document. Input from all educational partners is used.

Educational Partner(s)	Process for Engagement
Bargaining Units	Saucelito does not have any collective bargaining units
SELPA	SELPA Consultation occurred on: October 7th, December 4th of 2024 and April 9th of 2025

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

Parents: transportation concerns continue- but there is difficulty funding a new vehicle, Safety is an ongoing need expressed by our parents- especially in light of national school violence reports (addressed in Action 2.5). Strong academic supports for math and ELA including interventions (1.6) (all, as well as actions 2.2, 2.3, 2.4 to continue this trend) , continuing to grow the Ag program (Action 1.5).

Teachers: Continuing to minimize combination classes (action 1.7) - particularly to be able to differentiate for the needs of at risk EL, SED, and SWD. Safety on campus (Action 2.5), technology needs, and Attendance.

Students: Food choices, after school athletic programs

Other School Personnel: Additional training and professional development in ELD (Action 1.2), Additional PD to support working with students with a learning disability and learning through play in Transitional Kinder.

Community Members: Safety (Action 2.5), student achievement (Goal 1 and Actions 2.2-2.4), and ag program growth (Action 1.5)

Principal: Ag program interest (Action 1.5)

SELPA: Service maintenance. Due to limited funding, Saucelito will continue their MOU with the county office of education for SELPA services.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Student Achievement: Improve student achievement schoolwide and for all subgroups in all components of the broad course of study to achieve state and local targets for proficiency and preparation for success in high school and beyond. Close the achievement gap between top performing subgroups and other subgroups schoolwide, county-wide and state-wide.	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.

Saucelito is proud that schoolwide and subgroup performance exceeds their peers statewide, however achievement gaps still exist between Saucelito subgroups and high performing mainstream groups (White and Asian) statewide.

During the 2022-23 academic year, Saucelito continued to monitor and address achievement gaps in order to assess progress toward achieving LCAP's three-year targets. The result was significant increase in ELA for all subgroups, and the Socioeconomically Disadvantaged (SED) group moving within 4 points of the overall student average. In the area of math, the SED group matched the overall student average. The English Learner group, improved in both content areas as well, but a significant gap of 26 points in ELA and 53 points in math exists between them and the overall student average.

All educational partners agree this is a continuing need of the highest priority. Learning losses caused by school disruptions in the pandemic continue to be reflected in student outcomes on multiple factors that impact academic performance. These must be ameliorated, and strategies expanded to accelerate learning to not only return to pre-pandemic levels but expand and close achievement gaps. The strategies from the 2021-2024 3-Year LCAP were critically examined, as well as an updated assessment of current unduplicated student needs, and the actions prioritized for this new 2024-2027 3-Year plan.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	% of teacher who are fully credentialed CALSASS Report	100% (2023-24 employment records)	75% 2024-25		Maintain 100%	declined 25%
1.2	% of teacher who are appropriately assigned. CALSASS Report	100% (2023-24 Williams Report)	82% 2024-25 CALSASS Report		Maintain 100%	declined 18%
1.3	% of students who have standards-aligned instructional materials. Locally Calculated	100% (2023-24 Williams Report)	100% 2024-25 Williams Report		Maintain 100%	Goal Met: Maintained 100%
1.4	CAASPP ELA distance from standard CA School Dashboard	0.9 pts below standard All Students 24 pts below standard Hispanic Students 27 pts below standard EL Students 4.9 pts below standard SED Students Students with Disabilities (not reported-small group size) (2023 Dashboard)	5.8 pts below standard All Students 16.5 pts below standard Hispanic 20.9 pts below standard EL 4.2 pts below standard SED LTEL and SWD data not reported due to small group size (2024 Dashboard)		0.4 Pts below standard All Students 12 pts below standard Hispanic Students 12 pts below standard EL Students 2 pts below standard SED Students 2 pts below standard Students with Disabilities	All Students (decline 4.9 points) Hispanic (increase 7.5 points) EL (increase 6.1 points) SED (increase 0.7 points) LTEL and SWD data not reported due to small group size (2024 Dashboard)

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.5	CAASPP Math distance from standard CA School Dashboard	53.5 pts below standard All Students 80.3 pts below standard Hispanic Students 90.2 pts below standard EL Students 54.3 pts below standard SED Students Students with Disabilities (not reported-small group size) (2023 Dashboard)	70.4 pts below standard All Students 80.4 pts below standard Hispanic (maintained) 95.1 pts below standard EL 67.8 pts below standard SED LTEL and SWD data not reported due to small group size (2024 Dashboard)		25 Pts below standard All Students 40 pts below standard Hispanic Students 45 pts below standard EL Students 25 pts below standard SED Students 25 pts below standard Students with Disabilities	All Students (decline 16.9 points) Hispanic (0.1 point decline) EL (decline 4.9 points) SED (decline 13.5 points) LTEL and SWD data not reported due to small group size (2024 Dashboard)
1.6	% of EL students and LTEL students making progress towards English Proficiency CA School Dashboard	46.7% of all EL made progress toward English proficiency. (2023 Dashboard) % of LTEL and At-Risk EL who make progress baseline to be added after publishing of 2024 Dashboard with the scheduled beginning of that data reporting.	27.3% of EL made progress LTEL data not reported due to small group size 2024 Dashboard		50% of all EL will make progress toward English proficiency.	EL progress (decline of 19.4%) LTEL data not reported due to small group size 2024 Dashboard
1.7	English Learner redesignation rate	23% redesignated to "Fluent"	8%		35% redesignated to "Fluent"	declined 15%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	CALPADS Report 8.1	(2022-23 School Year)	2023-24			
1.8	% of students who met or exceeded ELA standards on CAASPP test. https://caaspp-elpac.ets.org/caaspp/	45.95% of All Students 42.86% of SED students 15.38% of EL students SWD % not reported due to small group size LTEL % not reported due to small group size (2022-23 School Year)	41.47 % of All Students 40.54% of SED SWD, EL, LTEL data not reported due to small group size 2023-24 Data		65% of All Students 65% of SED students 25% of EL students 25% of SWD students 25% of LTEL students	All Students (4.48% decrease) SED (decrease 2.32%) SWD, EL, LTEL data not reported due to small group size 2023-24 Data
1.9	% of students who met or exceeded Math standards on CAASPP test. https://caaspp-elpac.ets.org/caaspp/	18.92% of All Students 20.0% of SED students 15.38% of EL students SWD % not reported due to small group size LTEL % not reported due to small group size (2022-23 School Year)	9.76% of All Students 10.82% of SED SWD, EL, LTEL data not reported due to small group size 2023-24 Data		45% of All Students 35% of SED students 30% of EL students 25% of SWD students 25% of LTEL students	All Students (9.16% decrease) SED (9.18% decrease) SWD, EL, LTEL data not reported due to small group size 2023-24 Data
1.10	% of students who met or exceeded CAST standards on CAASPP test.	50.0% of All Students 54.55% of SED students	30.7% of All Students 20.73% of SED		65% of All Students	All Students (decline of 19.3%)

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	(5th and 8th graders only) https://caaspp-elpac.ets.org/caaspp/	EL % not reported due to small group size SWD % not reported due to small group size LTEL % not reported due to small group size (2022-23 School Year)	SWD, EL, LTEL data not reported due to small group size 2023-24 Data		70% of SED students 25% of EL students 25% of SWD students 25% of LTEL students	SED (33.82% decrease) SWD, EL, LTEL data not reported due to small group size 2023-24 Data

Goal Analysis [2024-25]

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

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

The goal was successfully implemented. This is the first year of the three year plan, so overall success is difficult to gauge from this year's work. We will know more when results come out this summer and with the December 2025 dashboard.

Action 1: Math/ Reading program licenses- Fully Implemented
Action 2: ELD Training- Fully Implemented
Action 3: Supplemental Instructional Materials- Fully Implemented
Action 4: ELD support/ Paraprofessional Salaries- Fully Implemented, although a challenge was the number of students needing support, which required more staffing time than anticipated.
Action 5: CTE Elective Offering(s)- Fully Implemented. A challenge was finding a qualified teacher within our budget, but we decided to increase the expenditure for this action to meet our needs.
Action 6: Intervention Staff Salaries- and Action 7: Reduce Combo Classes- Fully Implemented, although rising costs in salaries and benefits for staffing was a challenge. We utilizzed additional funds for this action.

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 4: ELD support/ Paraprofessional Salaries- Overspent $22,961 from original plans to increase services to students with additional staffing hours for aides.

Action 5: CTE Elective Offering(s)- Salaries/ Benefits were more than anticipated resulting in an additional $15,525 expended to implement this action
Action 6: Intervention Staff Salaries- An additional $22,543 was spent due to salary increases and rising benefit costs.
Action 7: Reduce Combo Classes- An additional $27,207 was spent to provide full salary and benefits for 1.0 FTE.

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

Saucelito has just begun implementing a 3 year plan with the results from this first year not yet reported. Results listed below are from 2024 Dashboard which includes 2022-23 data:

Action 1: Math/ Reading program licenses- This action had mixed results the first year with ELA scores increasing slightly for SED and EL students and math scores declining slightly.
Action 2: ELD Training- This action has not yet shown results with a decline in 2023-24 for ELPI.
Action 3: Supplemental Instructional Materials- This action has mixed results so far with increases in ELA but not math, ELPI or EL reclassification rates.
Action 4: ELD support/ Paraprofessional Salaries- This action has not shown results yet with a decline in EL Reclassification rates.
Action 5: CTE Elective Offering(s)- This action has not yet positively impacted California Science Test Results
Action 6: Intervention Staff Salaries- This action has mixed results with increases in EL and SED ELA scores but not the percentage of EL and SED students scoring at grade level.
Action 7: Reduce Combo Classes- This action had mixed results the first year with ELA scores increasing slightly for SED and EL students and math scores declining slightly.

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.

Saucelito is in the first year of a three year plan. The goals outlined will be supported by systematic and consistent implementation of the actions.
We anticipate growth, overall, but are not ready to change any of the actions at this time, as they have not had time to demonstrate their effectiveness (or ineffectiveness).

Amounts were adjusted for actions, based on anticipated funding for the 2025-26 school year.

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

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Math/ Reading program licenses	Continue to provide supplemental math and reading programs for students: Renaissance Learning (Accelerated Reading Program) and Freckle on-line Math and Reading.	$10,000.00	Yes
1.2	ELD Training	Continue to deepen professional knowledge of teachers through professional development in English Language Development and English Learner support as well as all state content standards to expand and deepen English Learner engagement in the broad curriculum.	$1,000.00	Yes
1.3	Supplemental Instructional Materials	Instructional materials: Continue to provide classroom materials (including digital resources) for all students and subgroups and teachers to assure that all students have the materials and supplies needed for core academic instruction to support student achievement, project based learning, and differentiated instruction.	$15,000.00	Yes
1.4	ELD Support: Paraprofessional salaries	Teacher Aides will continue to work with English Learners in all classrooms to provide teacher-directed support in all content areas and to support the acquisition of English Language. Title I and REAP funding	$48,300.00	Yes
1.5	CTE Elective Offering(s)	Provide elective offerings aligned to Model Career Technical Education Standards. Initial goal is Agricultural Science related program. Hire additional staff- .33 FTE to go towards elective program. Additional extra duty for fair attendance and project duties outside normal work days and times.	$24,999.00	Yes
1.6	Intervention Staff Salaries	Provide reading intervention by specialist and mentored classroom teachers for high need students and students with exceptional needs. Provide mental health and behavioral interventions through contract services with TCOE BHS.	$156,297.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.7	Reduce combo classes	Eliminate three-grade combination class with additional .67 FTE (see CTE offerings above for remaining .33 assignment for full time new teacher offering)	$50,752.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Engagement: Involve all students and their parents in curricular, co-curricular and extracurricular activities to assure maximum engagement in the schooling process. Assure that all parents, including parents of unduplicated count subgroups, have access to and participate in school and district decision-making processes.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Research confirms locally and nationally that students who feel connected to school achieve at higher levels. Local and national research further confirm that students who participate in co--curricular intramural and intermural competitions and exhibitions demonstrate higher level thinking skills and achieve higher in school. Increasing student opportunities in these critical areas has promise to help close the achievement gap and increase student achievement. Our local analysis confirms that our LCAP efforts have had a very positive impact on outcomes indicative of positive engagement with schooling for our unduplicated count students. Educational partners very much advocate for expansion and enhancement these actions and services.

During the 2023-24 academic year, Saucelito continued to monitor and address engagement and assess progress toward the Three-Year LCAP targets. This continues to be a goal of very high need and priority. This need was highlighted in a dramatic post-pandemic increase in chronic absenteeism rate as students and parents continued to be apprehensive about coming to school and state and district policies regarding "at home" programs and self-quarantine became ever more confusing and difficult. Chronic absenteeism figures continued at greatly increased rates into the beginning of the 2023-2024 school year and are an ongoing focus in this new plan. Initially, we were surprised, post-COVID, that Saucelito did not experience the large surge in chronic absenteeism most districts in the nation saw beginning in 2021-22. However, we did experience a large surge in 2022-23 that tripled the % of students missing 10% or more of the school year. The overall rate increased from 13.4% to 34.7%. This was seen in both significant subgroups of Hispanic (from 9.5% to 33.3%) and Socioeconomically Disadvantaged students (from 11.1% to 38.1%). The English learner subgroup, however, only increased by 1% and was at 16.7%. Previously, they were the highest absentee subgroup. This will be an area of focus for us as we move forward.

-Chronic Absenteeism: Overall, the students fell into the "Red" category with 34.7% chronically absent. This represented an increase of 21.3% from the prior year.
Two groups were in the "Red' range. Hispanic and Socioeconomically Disadvantaged students were 33.3% chronically absent and 38.1% chronically absent respectively. No groups were in the "Orange" range.

The strategies in this goal are designed to engage learners, encourage school attendance, and partner with families for student success.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Degree to which all facilities are maintained and in good repair. Facilities Inspection Tool (FIT) report	"Good" Rating 2023-24	"Good" rating in all areas with overall rating of "exemplary" for site. 2024-25		Maintain "Good" rating	Mantained rating Goal Met
2.2	Participation rate in parent training/involvement opportunities in school and district decision-making	85% of parents participated in opportunities offered during the school year for school and district decision making. 2023-24 sign-in sheets and minutes	92% 2024-25		90% of parents will participate in opportunities offered during the school year for school and district decision making.	Goal Met- increased 7%
2.3	Availability of parent training/involvement opportunities in school and district decision-making.	6 opportunities were offered for parent input/ parent training in the school year. 2023-24 sign-in sheets and minutes	8 events held 2024-25		9 opportunities are offered for parent input/ parent training in the school year.	increased 2

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.4	Attendance rate Cal Pads report 14.1	Districtwide: 95% Hispanic: 96% White: 99% English Learner: 98% SED: 95% SWD: 99% 2023-24	96.4% Hispanic- 97.2% White- 99.2% EL- 98% SED- 97.2% SWD- 98.2% 2024-25		Districtwide: 98% Hispanic: 98% White: 98% English Learner: 98% SED: 98% SWD: 99%	Districtwide increased 1.4% Hispanic- increased 1.2% White- increased .2% EL- maintained 98% SED - increased 2.2% SWD- decreased .8%
2.5	Chronic absenteeism rate CA School Dashboard	Districtwide: 37.4% White: 20.0% Hispanic: 33.3% English Learner: 16.7% SED: 38.10% SWD: Not reported due to small group size 2023 Dashboard	13% Districtwide 15.4% White 12.9% Hispanic 17.6% English Learner 10.4% SED SWD, FY, LTEL data not reported due to small group size 2024 Dashboard		Districtwide: 15% Hispanic: 15% White: 10% English Learner: 8% SED: 15% SWD: 10%	Districtwide (decline of 24.7%) White (decline of 4.6%) Hispanic (decline of 20.4%) English Learner (increase 1%) SED (decline 27.6%) SWD, FY, LTEL data not reported due to small group size 2024 Dashboard

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.6	Middle school dropout rate CALPADS Report 8.1c	District/schoolwide: 0% Hispanic: 0% White: 0% English Learner: 0% SED: 0% SWD: Not reported due to small group size 2022-23 Cal Pads report	District/schoolwide: 0% Hispanic: 0% White: 0% English Learner: 0% SED: 0% SWD: Not reported due to small group size 2023-24 CALPADS report		Districtwide: 0% Hispanic: 0% White: 0% English Learner: 0% SED: 0% SWD: 0%	Goal Met: All groups maintained 0%
2.7	% of students participating in co-curricular and extra-curricular programs Locally Calculated Meets State Priority 8	Districtwide: 100% Hispanic: 100% White: 100% English Learner: 100% SED: 100% SWD: 100% 2023-24 per enrollment records and teacher survey	Districtwide- 81% Hispanic- 78% White- 82% EL- 65% SED- 79% SWD 67% 2024-25 through April		Districtwide: 100% Hispanic: 100% White: 100% English Learner: 100% SED: 100% SWD: 100%	Declines in all groups, but data only collected through April 2025. Districtwide- decline 19% Hispanic- decline 22% White- decline 18% EL- decline 35% SED- decline 21% SWD- decline 67%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.8	Suspension rate CA School Dashboard	District/schoolwide:1.3 % Hispanic: 1.6% White: 0.0% English Learner: 4.8% SED: 1.4% SWD: Not reported due to small group size 2023 Dashboard	District/schoolwide :7.2% Hispanic: 9% White: 0% English Learner: 5.3% SED: 8.3% SWD, FY, LTEL data not reported due to small group size 2024 Dashboard		Districtwide: 0% Hispanic: 0% White: 0% English Learner: 0% SED: 0% SWD: 0%	District/schoolwide : (increase 6%) Hispanic: (increase 7.3%) White: (maintained) English Learner: (increase 0.5%) SED: (increase 6.9%) SWD, FY, LTEL data not reported due to small group size 2024 Dashboard
2.9	Expulsion rate CALPADS Report 7.1, 7.12, or 1.21	district/schoolwide: 0% Hispanic: 0% White: 0% English Learner: 0% SED: 0% SWD: Not reported due to small group size	District/schoolwide : 0% Hispanic: 0% White: 0% English Learner: 0% SED: 0%		Districtwide: 0% Hispanic: 0% White: 0% English Learner: 0% SED: 0% SWD: 0%	Goal Met: 0% maintained for all student groups

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		2022-23 Cal Pads report	SWD: Not reported due to small group size 2023-24 CALPADS report			
2.10	Percent of Parents, staff, and students who report feeling safe at school. Annual Site Survey	Parents: 75% Staff: 90% Students: 75% 2023-24 Survey Data	Parents: 77.8% Staff: 80% Students: 85% 2024-25		Parents: 100% Staff: 100% Students: 100%	Parents increased 2.8% Staff decreased 10% Students increased 10%
2.11	Percent of Parents, staff, and students who report feeling connected/engaged with school. Annual Site Survey	Parents: 100% Staff: 100% Students 100% 2023-24 Survey Data	Parents- 90% Staff- 100% Students- 100% 2024-25		Parents: 100% Staff: 100% Students: 100%	Parents decreased 10% Goal met for students and staff- 100% maintained
2.12	Enrollment in broad course of study. This includes unduplicated and students with disabilities. Locally Calculated	100% of students (all groups) are enrolled in a broad course of study. 2023-24 Student Schedule data	100% 2024-25		Maintain 100%	Goal Met- Maintained 100%
2.13	Implementation of Instruction aligned to State Standards.	ELA - 5 ELD - 5 Math - 5 Science - 4 History/Social Sci- 5	ELA - 5 ELD - 5 Math - 5 Science - 5 History/Social Sci- 5		ELA - 5 ELD - 5 Math - 5 Science - 5 History/Social Sci- 5	5 in all areas, with an increase for science to get to that level

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		2023-24 Local Indicator tool	2024-25			
2.14	Percentage of Students with Sufficient Access to Standards-Aligned Instructional Materials Board Resolution of Sufficiency of Instructional Materials -	100% of students had access- 2023-24	100% of students 2024-25		Maintain 100% of students with access	Goal Met: 100% maintained
2.15	Implementation of CTE standards Per local indicator self-assessment	CTE - 5 2023-2024	CTE-5 2024-25		Maintain a 5 level of implementation on = Full Implementation	Maintained "5" rating Goal Met

Goal Analysis [2024-25]

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

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

The goal was carried out effectively, although actions 2 and 3 can continue to be expanded to meet the need for hands-on learning, engagement, and student experiences.
There were scheduling and staffing challenges that limited work in those areas.

Action 1: Parent Education/Workshops- Fully Implemented through local agencies that did the trainings at no cost to the district. The cost savings was a success.
Action 2: Field Trips/ Experiences/ PBL- Implemented, although not as many experiences as originally planned. This is an area we are analyzing to increase these opportunities.
Action 3: PBL and Standards Professional Learning- Fully Implemented.
Action 4: ActivNet Installation and Maintenance- Fully implemented with success in cost savings. We were able to use some of the extra funds for this action to cover costs for action 6.

Action 5: Equitable Access to Technology appropriate learning tools- Fully Implemented, and a success was that there were fewer tech needs than we anticipated due to students caring for materials and not needing to replace devices. We were able to use some of the extra funds for this action to cover costs for action 6.
Action 6: Attendance Improvement- Initially, we did not plan to fund this action this year, setting up systems instead, but with the ongoing needs assessment, we began the work earlier than anticipated to address the growing Chronic Absenteeism issue. The work was a success with tremendous decline in Chronic Absenteeism and an overall increase in attendance.

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: Parent Education/Workshops- Workshops were provided by local agencies at no cost, resulting in $2,000 savings over budgeted expenditures.
Action 2: Field Trips/ Experiences/ PBL- Fewer field trips were planned than anticipated, and those that were done had low costs. This resulted in $7,577 in savings over budgeted expenditures.
Action 3: PBL and Standards Professional Learning- Training costs were higher than anticipated to meet staff demand. There was an additional $1,500 spent.
Action 4: ActivNet Installation and Maintenance- Fewer safety needs were identified than budgeted for, and ACTIVNet costs were lower than anticipated resulting in a savings of $6,143
Action 5: Equitable Access to Technology appropriate learning tools- Fewer tech issues arose than anticipated with student devices. There was a savings of $29,438
Action 6: Attendance Improvement- Monies saved from other actions were utilized here to provide additional attendance supports and staff time due to the high chronic absenteeism. $36,531 in additional funding was spent.

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

Saucelito has just begun implementing a 3 year plan with the results from this first year not yet reported. Results listed below are from 2024 Dashboard which includes 2022-23 data:

Action 1: Parent Education/Workshops- This action was effective, overall, in reducing chronic absenteeism and the rate for SED students. EL students saw a 1% increase.
Action 2: Field Trips/ Experiences/ PBL- and Action 3: PBL and Standards Professional Learning-- These actions were effecctive in maintaining 100% of students feeling connected/ engaged at school (Metric 2.11)
Action 4: ActivNet Installation and Maintenance- This action was effective based on continuing high feelings of safety for students, staff, and parents.
Action 5: Equitable Access to Technology appropriate learning tools- This action was effective in helping the district maintain 100% student access to standards aligned instructional materials and instruction.
Action 6: Attendance Improvement- This action was effective, overall, in reducing chronic absenteeism and the rate for SED students. EL students saw a 1% increase, however.

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.

There were no changes made to the Planned Goals, or target outcomes.
Metric 2.13 was removed because the data was identical to that collected for metric 2.12- Student enrollment in Broad Course of Study
Actions were only changed by the amount budgeted, in alignment with past expenditures in those areas, educational partner input, and rising costs of materials/services related to implementing those actions (as applicable)

As a result of the removal of metric 2.13- the numbering of later metrics 2.14, 2.15, and 2.16 were adjusted in the 2025-26 LCAP (became new 2.13, 2.14, and 2.15)

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	Parent Education/ Workshops	District will continue to provide parents with services such as homework, technology, and working with children of special needs workshops as a means of additional parent/student support. Materials and supplies for parent education	$2,000.00	Yes
2.2	Field Trips/ Experiences/ PBL	Continuation of project-based learning opportunities and other opportunities for extended and experiential learning, including field trips and study trips to broaden students' knowledge base. Student supplies for project-based learning and classroom assignments, transportation expenses and fees.	$4,500.00	Yes
2.3	PBL and Standards Professional Learning	Students will continue to be provided with interactive learning opportunities: • Professional Development for CCSS • Project based Learning	$3,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.4	ActivNet installation and maintenance	Install programs and equipment (ACTIVNet) that link site cameras and security information with local law enforcement to aide rapid response in the event of an emergency on campus.	$2,400.00	Yes
2.5	Equitable Access to Technology appropriate for learning tools	Continued Improvement of technology infrastructure and support as needed to assure that students are proficient in the technology skills and knowledge embedded in CCSS. Expenses include replacement and maintenance of student and instructional devices as well as consultant agreement for technology-related services.	$19,478.00	Yes
2.6	Attendance Improvement	Increase parent awareness of attendance impact on education and work with families to reduce barriers to attendance. Addresses the Red indicator on the dashboard for All Students, SED, and Hispanic in Chronic Absenteeism.	$0.00	No

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$290,526	$35,978

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
33.970%	0.000%	$0.00	33.970%

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:** Math/ Reading program licenses **Need:** ELA Scores on CAASPP 2023-24 0.9 pts below standard All Students 24 pts below standard Hispanic Students 27 pts below standard EL Students 4.9 pts below standard SED Students	The success of the past several years indicates a successfully grouping of strategies designed to support student English Language Arts Development, and that this action needs to be continued to target the needs of the unduplicated student group- particularly SED and English Learners. This action was designed primarily to meet the identified needs of our unduplicated student groups, however due to discounts for licensing	Metric 1.4 CAASPP ELA distance from standard All Students Socioeconomically Disadvantaged English Learners Metric 1.5 CAASPP Math distance from standard All Students

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
	In a needs assessment for the prior 3-year LCAP, additional practice and reinforcement of reading skills was identified. As a result, the district average ELA scores increased 40.4 points in 2022-23 for all students, 30.8 for Hispanic, 31.4 points for English Learner. 43.1 points for SED. Math Scores on CAASPP 2023-24 53.5 pts below standard All Students 90.2 pts below standard EL Students 54.3 pts below standard SED Students In math, SED students also closed the gap between them and the all student group but English Learners continue to see significant gaps in average scores as well as % of students meeting/exceeding standards- although they did see significant growth as well in 2022-23. The resulting greater increase for SED students vs. All students show that this is indeed a well-targeted activity for unduplicated student needs. The EL student group also saw significant increases as a result, yet the gap continues and needs ongoing, targeted support programs. **Scope:** LEA-wide	packages, all students will benefit from the services provided. We anticipate the greatest benefits from our unduplicated students groups as a result of this action.	Socioeconomically Disadvantaged English Learners

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.3	**Action:** Supplemental Instructional Materials **Need:** ELA Scores on CAASPP 2023-24 0.9 pts below standard All Students 24 pts below standard Hispanic Students 27 pts below standard EL Students 4.9 pts below standard SED Students Math Scores on CAASPP 2023-24 53.5 pts below standard All Students 90.2 pts below standard EL Students 54.3 pts below standard SED Students 46.7% of all EL made progress toward English proficiency. (2023 Dashboard) Teachers have analyzed the existing core instructional materials that were approved by the CDE more than eight years ago and determined that they do not provide the necessary support materials for instruction and practice in these areas. Additionally, unduplicated pupils need increased practice and materials that reflect the diversity of our population to better engage with the curriculum. **Scope:** LEA-wide	Provides additional materials to address identified unduplicated student instructional needs and alignment with CA state standards and local Benchmarks. While this action is primarily directed towards the need for unduplicated students, materials will be used schoolwide since there was evidence that other students that are not unduplicated also exhibited needs that can be addressed through schoolwide implementation of this action.	Metrics 1.4, 1.5 CAASPP scores for EL, SED students in math and ELA. Metrics 1.6, 1.7 ELPAC Score results

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.5	**Action:** CTE Elective Offering(s) **Need:** CAST Scores 30.7% of All Students 20.73% of SED students EL % not reported due to small group size SWD % not reported due to small group size LTEL % not reported due to small group size (2023-24 School Year) Broad Course of Study to engage students and provide career-technical skill development as well as content area ELA skill development. In examining the needs of our English Learner, SED, and SWD subgroups, the need for increased contextualized learning opportunities was noted by staff, parents, and students. Learning by Doing provides unduplicated students a better understanding of core materials as they are integrated into other activities. Parents and community members have identified the need to address student interests in the elective program through the offering of instructional time aligned with Agricultural Science Ca CTE Model State Standards. This action was designed primarily to meet the identified needs of our unduplicated student groups, however all students will benefit from the services provided i order to avoid	Provides a part-time teaching assignment for Agricultural Science electives that integrate critical thinking, reading, writing, and mathematical skills into engaging project-based instruction for unduplicated students and Students with Disabilities to apply, practice, and integrate subject matter skills for greater understanding. This action was designed primarily to meet the identified needs of our unduplicated student groups, however since CTE is an important component within our agricultural education program, providing equity in enrichment opportunities to benefit all students is very important, thus this action is implemented LEA-wide.	Metrics 1.10 CAST Scores for All, EL, SED, and SWD students. CA School Dashboard

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	exclusionary practices that segregated unduplicated students into particular classes. We anticipate the greatest benefits from our unduplicated students groups as a result of this action. **Scope:** LEA-wide		
1.6	**Action:** Intervention Staff Salaries **Need:** ELA Scores on CAASPP 2023-24 0.9 pts below standard All Students 24 pts below standard Hispanic Students 27 pts below standard EL Students 4.9 pts below standard SED Students In a needs assessment for the prior 3-year LCAP, additional, differentiated practice and reinforcement of reading and math skills was identified. As a result, the district average ELA scores increased 40.4 points in 2022-23 for all students, 30.8 for Hispanic, 31.4 points for English Learner. 43.1 points for SED. The resulting greater increase for SED students vs. All students show that this is indeed a well-targeted activity for unduplicated student needs. The EL student group also saw significant increases as a result.	The success of the past several years indicates a successfully grouping of strategies designed to support student English Language Arts Development, and that this action needs to be continued to target the needs of the unduplicated student group- particularly SED and English Learners. This action was designed primarily to meet the identified needs of our unduplicated student groups, however all students will benefit from the services provided in order to prevent exclusionary and stigmatizing practices. We anticipate the greatest benefits from our unduplicated students groups as a result of this action.	Metric 1.4 CAASPP ELA distance from standard All Students Socioeconomically Disadvantaged English Learners Metric 1.8 % of students meeting or exceeding standards on ELA CAASPP All Students Socioeconomically Disadvantaged English Learners

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide		
1.7	**Action:** Reduce combo classes **Need:** ELA Scores on CAASPP 2023-24 0.9 pts below standard All Students 24 pts below standard Hispanic Students 27 pts below standard EL Students 4.9 pts below standard SED Students Math Scores on CAASPP 2023-24 53.5 pts below standard All Students 90.2 pts below standard EL Students 54.3 pts below standard SED Students 46.7% of all EL made progress toward English proficiency. (2023 Dashboard) Principal, teacher and parent educational partner input noted that complicated combination class configurations, larger class sizes would be more difficult for students and teachers, resulting in Saucelito attracting fewer highly qualified teaching applicants and placing a greater burden on existing teachers to meet such a variety of needs in less planning time. Staff and parents report the need for smaller group instruction and more targeted instructional planning/ delivery. The results of our performance data analysis shows that our unduplicated students including	The prior growth in ELA and Math scores for English Learners and SED students shows that our current strategy of avoiding combination classes when possible is working with our other focused academic actions for significant results. Although all students in the affected grade levels will benefit from the reduction of combinations within the classroom and lower class size- this action is primarily targeted to the identified need for SED and EL students for differentiation and targeted instruction within the primary content area classroom.	Metrics 1.4 CAASPP ELA distance from standard All Students Socioeconomically Disadvantaged English Learners Metric 1.5 CAASPP Math distance from standard All Students Socioeconomically Disadvantaged English Learners

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	English Learners, SED, and also Students with Disabilities have greater needs for differentiation and services. English Learner students performed more than 53 points below the All Student group CAASPP math assessment- on average. They averaged 37 points lower than All students ELA on the CAASPP and just over half, 53.3%, did not progress in English language development according to the ELPAC. English Learners, while continuing with a gap, did make significant growth on both ELA and Math- demonstrating that this is an effective, ongoing action. Socioeconomically Disadvantaged students averaged 4 points lower than the All Student group on ELA and showed no gaps on math. This demonstrates that our class configuration strategy is working for this group. **Scope:** LEA-wide		
2.1	**Action:** Parent Education/ Workshops **Need:** Districtwide: 37.4% White: 20.0% Hispanic: 33.3% English Learner: 16.7% SED: 38.10% SWD: Not reported due to small group size	Increases Unduplicated student parent engagement and relationship/ trust with school. Provides time together and shared experiences between students, teachers, and parents to promote positive relationships. Provides education for parents on topics such as safety, literacy, and supporting their student's social-emotional needs.	Metric 2.5 Chronic Absenteeism Rates (All, SED, EL, SWD, Hispanic subgroups)

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	2023 Dashboard Chronic Absenteeism rate Addresses the Red indicator for the district on the dashboard for All Students, SED, and Hispanic in Chronic Absenteeism. Teachers and families indicate the need to feel welcome on the school campus and to develop trusting and positive relationships that promote partnering for student achievement. They note some hesitancy for SED and EL parents in interactions with school staff and a need to continue improving relationships and communication to advance partnerships for student achievement. **Scope:** LEA-wide	Parent engagement is an evidence-based strategy support increased student achievement, reduced absence rates, and improved social-emotional skills for students. Research further shows that while all students benefit, those who are "disadvantaged" show greater benefits from parent engagement. In identifying the needs of unduplicated pupils, it is also recognized that other students, beyond the unduplicated category, exhibit similar needs for these services. Therefore, while the focus remains on supporting unduplicated pupils, the actions taken will inherently benefit a broader group of students, promoting equity and success across the entire student population.	
2.2	**Action:** Field Trips/ Experiences/ PBL **Need:** % reporting feeling connected to school: Parents: 100% Staff: 100% Students 100% 2023-24 Survey Data Contextualized learning for students with limited experiences outside of immediate surroundings, primarily due to Socioeconomic and language constraints.	Provides continuation of successful program that engages and helps students and families feel connected to school. Project Based Learning and contextualized learning instructional strategies are research-based practices that have shown strong/positive correlations with improved academic achievement, Collaborative learning, designated subject learning, authentic learning, social-emotional learning, and iterative learning for students. Moreover, studies further show that Students with Disabilities, SED, and English Learner students benefit greatly from this approach with significant	Metric 2.11 Percent of students who report feeling connected/engaged with school.

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
	Continuing high student engagement to continue increased academic performance in subject- matter content areas. **Scope:** LEA-wide	positive increases in Science, English, and Math academic performance noted. Additionally, the district will ensure equitable access to co-curricular and extra curricular activities for all students, fostering their holistic development and enriching their educational opportunities. This approach is particularly beneficial for unduplicated pupils, including foster youth, English learners, and low-income students, as it promotes inclusivity and supports their engagement and success in a well-rounded educational experience on an LEA-wide basis.'	
2.3	**Action:** PBL and Standards Professional Learning **Need:** % reporting feeling connected to school: Parents: 100% Staff: 100% Students 100% 2023-24 Survey Data Per administrator and teacher input- There is a need for ongoing support for teachers in instructional strategies designed to target the needs of unduplicated students including contextualized learning, language development, and differentiation within subject matter content areas. **Scope:**	Provides continued training for teachers to engage students at a high level. More than 1300 studies have been done on teacher professional development and its effect on student performance. the overwhelming result of those studies is a direct link between quality staff development and student performance in the targeted areas. Project Based Learning and contextualized learning instructional strategies are research-based practices that have shown strong/positive correlations with improved academic achievement, Collaborative learning, designated subject learning, authentic learning, social-emotional learning, and iterative learning for students. Moreover, studies further show that Students with Disabilities, SED, and English Learner students benefit greatly from this approach with significant	Metric 2.11 Percent of students who report feeling connected/engaged with school.

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
	LEA-wide	positive increases in Science, English, and Math academic performance noted. Even though this action is principally directed at addressing the needs of Unduplicated Pupils, it will be implemented LEA-wide to benefit all students, as many other students exhibited similar needs	
2.4	**Action:** ActivNet installation and maintenance **Need:** Report feeling safe at school: Parents: 75% Staff: 90% Students: 75% 2023-24 Survey Data SED, EL and FY Parents, students as well as our staff repeatedly report that safety is a significant ongoing concern due to community violence and reporting of school related national incidents. Attendance intervention conversations with SED parents reinforces that they have safety concerns post COVID that continue to current year. Research shows that students must have the basic needs met, including feeling safe, or they will have difficulty with academic tasks and absorption of learning (Maslow before Bloom concept). **Scope:**	Provides partnered information sharing with local emergency services to be utilized in the event of a school crisis, allowing camera access and other information needed for a timely and informed response by county staff, district staff, local police, fire, and other agencies. Even though this action is principally directed at addressing the needs of Unduplicated Pupils, it will be implemented LEA-wide to benefit all students, as many other students exhibited similar needs	Metric 2.10 Percent of students, parents, staff who report feeling safe at school.

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
	LEA-wide		
2.5	**Action:** Equitable Access to Technology appropriate for learning tools **Need:** 100% of students had access to standards-aligned instructional materials (many of which are digital or have digital components) 2023-24 Data analysis of student achievement in math, ELA, and science shows that all student groups have improved significantly in 2022-23. Teachers report that the current set of instructional and communication technology tools are supporting this growth and their ability to partner with families for student achievement. Unduplicated students and parents report the need for technology tools and loaning of laptop/Chromebook type devices for students to be able to access learning programs, research, and assignment information from home. **Scope:** LEA-wide	Continues the program to provides devices and services to support student technology learning and core content information access at school and at home. Provides for consultant time to maintain devices and services. In identifying the needs of unduplicated pupils, it is also recognized that other students, beyond the unduplicated category, exhibit similar needs for these services. Therefore, while the focus remains on supporting unduplicated pupils, the actions taken will inherently benefit a broader group of students, promoting equity and success across the entire student population.	Metric 2.15 Student Access to Standards aligned instructional materials.

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
1.2	**Action:** ELD Training **Need:** 46.7% of all EL made progress toward English proficiency. (2023 Dashboard) 53.3% of English Learners did not increase a performance level on the 2023 ELPAC. Additionally, there are 3 long term English Learners and 6 overall EL who have been in the program 4 or more years and are considered at risk for English Language acquisition performance. These at-risk LTEL related students represent 50% of Saucelito's EL population. More than 90% of the EL and LTEL subgroups are dually identified as Socioeconomically Disadvantaged. **Scope:** Limited to Unduplicated Student Group(s)	More than 1300 studies have been done on teacher professional development and its effect on student performance. the overwhelming result of those studies is a direct link between quality staff development and student performance in the targeted areas. This action provides teacher training to address English Learner and LTEL specific needs including targeted, evidence based instructional strategies.	Metric 1.6 The percentage of ELs who make progress toward English proficiency, as measured by the ELPAC.
1.4	**Action:** ELD Support: Paraprofessional salaries **Need:** 46.7% of all EL made progress toward English proficiency.	Provides additional staff time to serve small group, differentiated Instruction for EL Interventions.	Metric 1.6 The percentage of ELs who make progress toward English proficiency as measured by the ELPAC.

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	(2023 Dashboard) 61.11% of our EL students are performing at level three on the ELPAC exam. Further analysis shows that students performed most poorly in the areas of Reading and Writing on this exam. (only 22.2% were well developed on each test area) Additionally, there are 3 long term English Learners and 6 overall EL who have been in the program 4 or more years and are considered at risk for English Language acquisition performance. These at-risk LTEL related students represent 50% of Saucelito's EL population. More than 90% of the EL and LTEL subgroups are dually identified as Socioeconomically Disadvantaged. In order to address the needs of our English Learners, and in particular our LTEL and At-RIsk EL group, small group supports and individualized intervention in Language Development skills for Writing and Reading are needed. **Scope:** Limited to Unduplicated Student Group(s)		The % of LTEL and At Risk EL students who make progress toward English Proficiency on the ELPAC (scheduled to be reported on 2024 CA School Dashboard)

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.

This plan contains no actions with a planned percentage of improved services.

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 addresses the most critical need of students by assuring that unduplicated count students will learn from highly qualified, well-trained teachers in a small-classroom environment.

Our success at Saucelito, as confirmed by teachers, parents, and well-documented research, is small class sizes in which teachers and students have the environment, academic support, instructional materials, expertise, and support for student academic and personal growth every day in all subjects.
The funding supports a part-time teacher to reduce class sizes/ reduce the numbers of grades within a combination class (Goal 1, Action 7) as well as provide additional CTE offerings for students (Goal 1 Action 5).
Instructional Aides are also provided through the LCFF funding to maintain Tier II and Tier III Intervention services for unduplicated students and support in-class differentiation and small group supports (Goal 1, Action 4).

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

2025-26 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	855,246	290,526	33.970%	0.000%	33.970%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$290,526.00	$0.00	$0.00	$47,200.00	$337,726.00	$246,826.00	$90,900.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Math/ Reading program licenses	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027 School year	$0.00	$10,000.00	$10,000.00				$10,000.00	
1	1.2	ELD Training	English Learners Low Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Low Income	All Schools	2024-2027 School year	$0.00	$1,000.00	$1,000.00				$1,000.00	
1	1.3	Supplemental Instructional Materials	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	2024-2027 School year	$0.00	$15,000.00	$15,000.00				$15,000.00	
1	1.4	ELD Support: Paraprofessional salaries	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	2024-2027 School year	$48,300.00	$0.00	$1,100.00			$47,200.00	$48,300.00	
1	1.5	CTE Elective Offering(s)	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027 School year	$24,999.00	$0.00	$24,999.00				$24,999.00	
1	1.6	Intervention Staff Salaries	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027 School year	$122,775.00	$33,522.00	$156,297.00				$156,297.00	
1	1.7	Reduce combo classes	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	2024-2027 School year	$50,752.00	$0.00	$50,752.00				$50,752.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
2	2.1	Parent Education/ Workshops	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	2024-27 School Years	$0.00	$2,000.00	$2,000.00				$2,000.00	
2	2.2	Field Trips/ Experiences/ PBL	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-27 School Years	$0.00	$4,500.00	$4,500.00				$4,500.00	
2	2.3	PBL and Standards Professional Learning	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-27 School Years	$0.00	$3,000.00	$3,000.00				$3,000.00	
2	2.4	ActivNet installation and maintenance	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-27 School Years	$0.00	$2,400.00	$2,400.00				$2,400.00	
2	2.5	Equitable Access to Technology appropriate for learning tools	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-27 School Years	$0.00	$19,478.00	$19,478.00				$19,478.00	
2	2.6	Attendance Improvement	All SED/ Hispanic	No			All Schools	2024-27 School Years	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	

2025-26 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
855,246	290,526	33.970%	0.000%	33.970%	$290,526.00	0.000%	33.970 %	**Total:**	$290,526.00
								LEA-wide Total:	$288,426.00
								Limited Total:	$2,100.00
								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**	Math/ Reading program licenses	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$10,000.00	
1	**1.2**	ELD Training	Yes	Limited to Unduplicated Student Group(s)	English Learners Low Income	All Schools	$1,000.00	
1	**1.3**	Supplemental Instructional Materials	Yes	LEA-wide	English Learners Low Income	All Schools	$15,000.00	
1	**1.4**	ELD Support: Paraprofessional salaries	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$1,100.00	
1	**1.5**	CTE Elective Offering(s)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$24,999.00	
1	**1.6**	Intervention Staff Salaries	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$156,297.00	
1	**1.7**	Reduce combo classes	Yes	LEA-wide	English Learners Low Income	All Schools	$50,752.00	

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 (%)
2	2.1	Parent Education/ Workshops	Yes	LEA-wide	English Learners Low Income	All Schools	$2,000.00	
2	2.2	Field Trips/ Experiences/ PBL	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$4,500.00	
2	2.3	PBL and Standards Professional Learning	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$3,000.00	
2	2.4	ActivNet installation and maintenance	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,400.00	
2	2.5	Equitable Access to Technology appropriate for learning tools	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$19,478.00	

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$399,311.00	$480,498.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	**1.1**	Math/ Reading program licenses	Yes	$10,000.00	10,000
1	**1.2**	ELD Training	Yes	$2,000.00	2,000
1	**1.3**	Supplemental Instructional Materials	Yes	$18,000.00	18,000
1	**1.4**	ELD Support: Paraprofessional salaries	Yes	$26,561.00	49,600
1	**1.5**	CTE Elective Offering(s)	Yes	$25,000.00	40,525
1	**1.6**	Intervention Staff Salaries	Yes	$210,000.00	232,543
1	**1.7**	Reduce combo classes	Yes	$50,750.00	77,957
2	**2.1**	Parent Education/ Workshops	Yes	$2,000.00	0
2	**2.2**	Field Trips/ Experiences/ PBL	Yes	$10,000.00	2,423
2	**2.3**	PBL and Standards Professional Learning	Yes	$3,000.00	4,500
2	**2.4**	ActivNet installation and maintenance	Yes	$10,000.00	3,857

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	**2.5**	Equitable Access to Technology appropriate for learning tools	Yes	$32,000.00	2,562
2	**2.6**	Attendance Improvement	No	$0.00	36,531

2024-25 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
302,381	$373,850.00	$396,759.00	($22,909.00)	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Math/ Reading program licenses	Yes	$10,000.00	10000		
1	1.2	ELD Training	Yes	$2,000.00	2000		
1	1.3	Supplemental Instructional Materials	Yes	$18,000.00	18000		
1	1.4	ELD Support: Paraprofessional salaries	Yes	$1,100.00	2402		
1	1.5	CTE Elective Offering(s)	Yes	$25,000.00	40525		
1	1.6	Intervention Staff Salaries	Yes	$210,000.00	232533		
1	1.7	Reduce combo classes	Yes	$50,750.00	77957		
2	2.1	Parent Education/ Workshops	Yes	$2,000.00	0		
2	2.2	Field Trips/ Experiences/ PBL	Yes	$10,000.00	2423		
2	2.3	PBL and Standards Professional Learning	Yes	$3,000.00	4500		
2	2.4	ActivNet installation and maintenance	Yes	$10,000.00	3857		
2	2.5	Equitable Access to Technology appropriate for learning tools	Yes	$32,000.00	2562		

2024-25 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
836,017	302,381	6.621	42.790%	$396,759.00	0.000%	47.458%	$0.00	0.000%

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

Requirements

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

- Teachers,

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

Baseline

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

Year 1 Outcome

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

Year 2 Outcome

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

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action #

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

For English Learners and Long-Term English Learners

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

For Technical Assistance

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

For Lowest Performing Dashboard Indicators

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

For LEAs With Unexpended LREBG Funds

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

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

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

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

LCFF Carryover Table

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

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

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

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

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

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