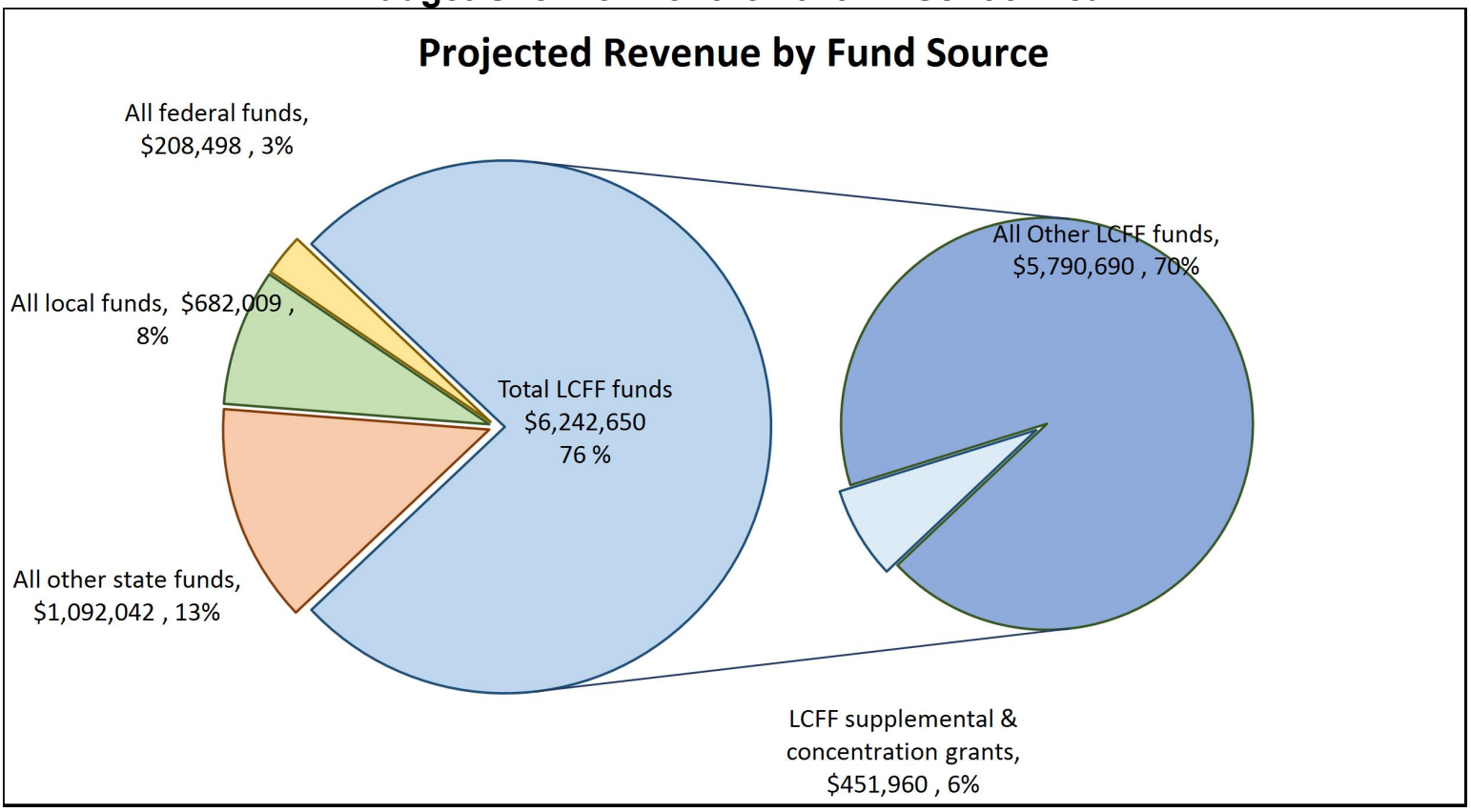
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Twin Rivers Charter School
CDS Code: 51-71464-0107318
School Year: 2026-27
LEA contact information:
Chrissy Jolly
Director/Principal
help@trcs.org
(530)-755-2872

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

Budget Overview for the 2026-27 School Year

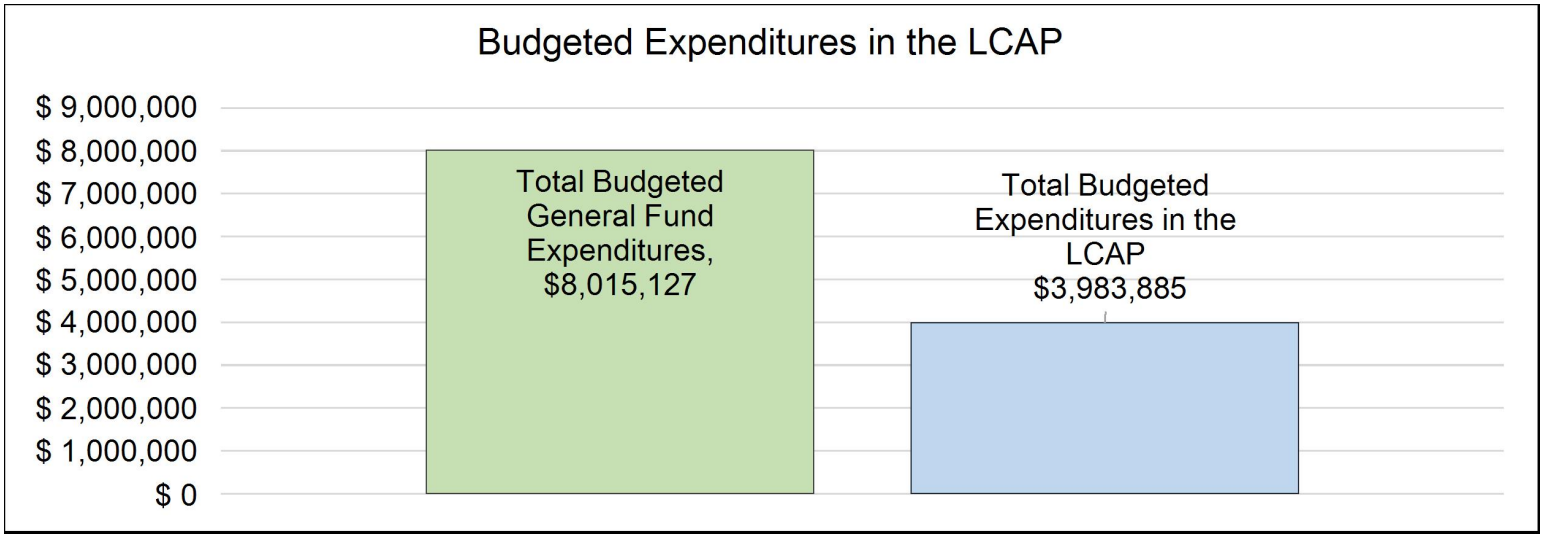


This chart shows the total general purpose revenue Twin Rivers Charter School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Twin Rivers Charter School is $8,225,199, of which $6242650 is Local Control Funding Formula (LCFF), $1092042 is other state funds, $682009 is local funds, and $208498 is federal funds. Of the $6242650 in LCFF Funds, $451960 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 Twin Rivers Charter School plans to spend for 2026-27. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Twin Rivers Charter School plans to spend $8015127 for the 2026-27 school year. Of that amount, $3983885 is tied to actions/services in the LCAP and $4,031,242 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

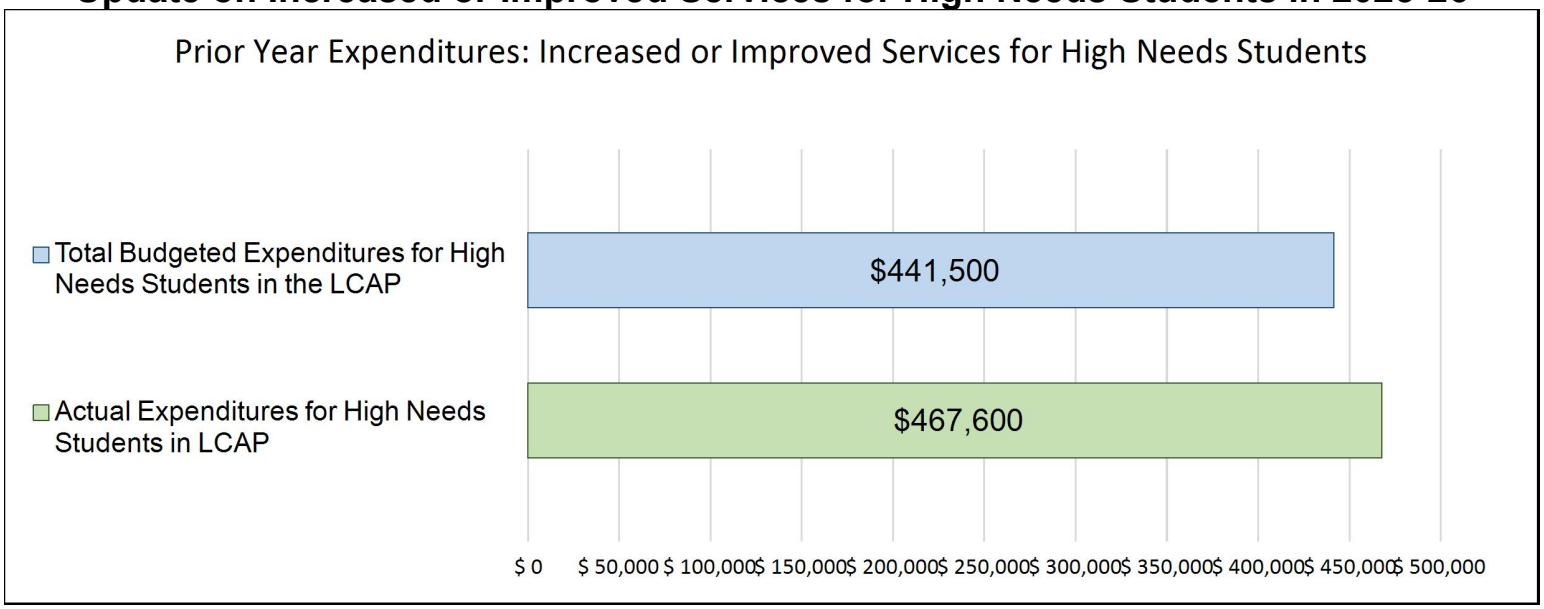
The General Fund operating expenses for Twin Rivers Charter School that are not included in the LCAP include base-level school staffing costs as well as support services, nutrition services, fiscal services and administration of non-student-related programs, contracted services such as maintenance, business, special education, technology, and routine maintenance on equipment and buildings.

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

In 2026-27, Twin Rivers Charter School is projecting it will receive $451960 based on the enrollment of foster youth, English learner, and low-income students. Twin Rivers Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. Twin Rivers Charter School plans to spend $504395 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2025-26, Twin Rivers Charter School's LCAP budgeted $441500 for planned actions to increase or improve services for high needs students. Twin Rivers Charter School actually spent $467600 for actions to increase or improve services for high needs students in 2025-26.



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
Twin Rivers Charter School	Chrissy Jolly Director/Principal	(530) 755-2872 (530)-755-2872

Plan Summary [2026-27]

General Information

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

Twin Rivers Charter School (TRCS) is a TK-8 independent Charter School serving a little over 500 students in Yuba City. Each grade has two classes with class sizes ranging from 24 to 28 students per class. The TRCS Charter authorizer is Yuba City Unified School District under the Sutter County Superintendent of Schools in Sutter County, a rural county in Northern California. TRCS is dedicated to inspiring and preparing students for academic excellence while nurturing responsible, engaged, and well-rounded citizens. At TRCS, we believe in the development of every child, fostering their intellectual, emotional, and social growth. TRCS has a student population of 40% socioeconomically disadvantaged, 4% English learners, and 8% students with disabilities.

Our vision is inspiring and preparing students for academic excellence and cultivating responsible, engaged, and well-rounded citizens. Through our mission goals, TRCS demonstrates creativity and versatility by implementing high standards of teaching and learning, attracting and retaining dynamic teachers and staff, providing a safe, respectful, and supportive environment, instilling accountability and personal responsibility, promoting parent and community involvement and preparing students for the next level of educational achievement.

TRCS provides a safe, respectful, supportive environment where students can learn and grow. We focus our efforts on early intervention and growth acceleration, meeting every student where they are. Our dynamic teachers and staff are passionate about their work and dedicated to the growth and well-being of each student. We instill a sense of accountability and personal responsibility in our students, empowering them to take ownership of their education and future. We recognize the importance of parent and community involvement in education and actively promote partnerships between home, school, and community. Together, we work towards the common goal of supporting our students and

preparing them for the next level of educational achievement, as the skills they are learning at TRCS are focused on our motto, "Learn for Life."

Reflections: Annual Performance

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

Academic Performance
Successes identified during the development process in academic progress included English Language Arts (ELA) progress of 39.9 points above standard and math progress of 38.7 points above standard. There were multiple approaches and actions that contributed to this success. The school used multiple measures of success, including MAP & STAR data and classroom formative assessments. The teachers, administration, and intervention coordinators then used the various forms of data to allocate resources and provide timely interventions to students in need. These interventions included a guaranteed and viable curriculum, timely tier 2 & 3 interventions, and enrichment opportunities. No student groups were in the lowest performance levels, and our English Learners (EL) scored in the green performance band in both ELA and Math.

One major success was TRCS's commitment to early reclassification. Early intervention for academics, integrated and designated supports helped students reclassify and make progress, but we did not have enough ELs to populate them as a subgroup on the Dashboard. The percentage of EL students who decreased one level on the Summative ELPAC Assessment went from 24.1% in 2022 to 5.3% in 2023, marking a tremendous improvement. One of TRCS's newest successes that contributed to academic success was the identification and implementation of Academic Habits. Through these identified habits, students were offered interventions and support to help them focus on the metacognitive level of their learning progression, which in turn led to academic progress.

Academic Engagement
The major success of TRCS's academic engagement was the 3.3% chronic absenteeism rate. While a 3.3% chronic absenteeism rate may seem low, we understand that even a small percentage of missed school days can significantly impact student learning and academic progress; therefore, we employed a multifaceted approach to promote and enhance academic engagement among all students. First and foremost, we emphasized the importance of attendance to students and parents through regular communication and outreach efforts. We worked closely with families to identify and address any barriers to attendance, providing support and resources as needed to ensure that students can consistently attend school. We strived to create a positive and engaging learning environment that motivates students to come to school each day. Our dedicated teachers and staff worked tirelessly to make learning meaningful, relevant, and enjoyable, fostering a sense of excitement and safety in the classroom. Additionally, we implemented targeted interventions and support systems to address chronic absenteeism and provide additional assistance to students struggling to attend school regularly. These interventions included individualized attendance plans, mentoring programs, and access to social-emotional support services to help students overcome obstacles.

Conditions and Climate
TRCS created a positive and supportive environment central to our mission, as reflected in our low suspension rate of 1.4%. We prioritize fostering a culture of problem-solving, acting responsibly, working together, and staying safe where every student feels supported in their learning journey. One key aspect of our approach is the implementation of Positive Behavioral Interventions and Supports (PBIS) strategies. Through PBIS, we proactively teach and reinforce positive behaviors, setting clear expectations for behavior across all areas of the school.

By promoting a culture of positivity and recognition, we aimed to prevent behavioral issues before they escalate, ultimately reducing the need for suspensions. Consistent communication of behavior concerns was another cornerstone of our school's approach to maintaining a positive climate. We believe in open and transparent communication between staff, students, and families, ensuring that everyone is informed and involved in addressing behavioral issues as they arise. This collaborative approach fosters a sense of accountability and shared responsibility for maintaining a safe and respectful learning environment. Furthermore, we recognized that addressing behavioral challenges requires a multifaceted approach. In addition to PBIS strategies and communication protocols, we employed a range of pro-social intervention programs to support students in developing social-emotional skills and making positive choices. These interventions may have included peer mediation, counseling services, and restorative justice practices tailored to meet the diverse needs of our student population.

While our suspension rates did increase from 2022, we have set tight parameters around adult supervision that have helped as a prevention tool for increasing incidents.

Reflections: Technical Assistance

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

N/A

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Teachers	Meetings- POD Day & Mini-POD Day: These are meetings with certificated staff and administration within the school day to have an open dialogue around implementation progress, data tracking, needs that arise, actions and planning for the upcoming school year. The full POD days are all day, and the Mini-POD days last two hours each. POD levels are divided based on grades TK-2, 3-5, and 6-8. The discussions occur based on an open agenda where any member of each POD or administration could add to the agenda. Consensus for action items or agreements is reached with a protocol. The dates of these meetings were: Mini POD Day-December 11th, and POD days were February 26th for grades TK-2, March 3rd for grades 3-5, and March 10th for grades 6-8.
All Staff	LCAP Survey- March 25th-April 1st: The survey was created to address the state priorities. The staff could submit feedback anonymously.
Parents	LCAP Survey - March 3rd-20th: The survey was anonymous and sent to all family/community members, addressing the state priorities. There were 287 responses submitted, representing 330 students, and there were open comment sections. Meetings- Site Council, December 1st, January 5th, March 2nd, and June 1st. The meetings were held in person at the school. The council comprised ten members, five staff, and five parent/community members. At the meetings, we met and discussed the state priorities, TRCS data metrics this past year based on the LCAP, the School

Educational Partner(s)	Process for Engagement
	Comprehensive Safety Plan, and created the LCAP goal and action priorities. Meetings & Survey- ELAC, October 6th, December 1st, February 2nd (survey), and May 4th. The meetings were held in person, with food and drinks provided. All family members were welcome to attend, and reminder messages were sent. The meetings celebrated students who had reclassified and shared information on ELPAC testing and reclassification criteria, LCAP proficiency data, and the LCAP survey. While ELAC is not mandatory at TRCS because we do not have a subgroup of English Learners with more than 30 students, engaging our families of English Learner students in person is essential, so we still have the meetings. Meetings- PTO PTO meetings were held on August 18th, September 8th, October 13th, November 10th, January 12th, February 9th, April 13th, and May 11th. PTO meetings provide a forum for families, teachers, and administrators to work together to plan, design, implement, and evaluate family engagement activities, as outlined in the Goal 3 (Parent Involvement) metric self-reflection tool.
Students	LCAP Survey- March 23rd-25th: The survey was an anonymous survey sent to all students in grades 3-8 addressing the state priorities. We had 298 students submit responses and there was open comment sections.
Other Educational Partners	Meeting- January 12th and March 31st, the administration met with CIA and SSO teams from Sutter County Superintendent of Schools to discuss TRCS goals and actions for program improvement. We discussed what was going well and where the data showed a need for improvement. We discussed professional development and program support needs to prepare for the following school year. Meeting- March 30th, the Administration met with the county SELPA director at TRCS to review LCAP goals, actions, and expected outcomes. The meeting was an open discussion to provide feedback and seek potential needs.

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

Teachers Feedback and Influence
Mini POD Day: All PODS were consulted. Feedback from these meetings influenced how we would accomplish some of our action plans to meet our goals. The day was spent discussing how we implement our academic habits at each POD level. We redefined the habits to be more explicit, and it influenced the LCAP action 2.2 as we started an Academic Campaign for the remainder of the year. The campaign was developed for Tier 1 implementation and prizes are being implemented for achievement and growth for the students.

POD Days: Certificated staff from grades TK-2, 3-5 and 6-8 met with administration on three different days. Feedback from these meetings included refining and developing ideas that contributed to the implementation of the three LCAP goals. For goal 1 of academic achievement and growth, we explored a variety of topics of curriculum and the success of WIN time, with some needed small changes. Some of these topic discussions led to changes in the LCAP, which included adding IXL accounts and math adoption and UFLi materials to action 1.4. For goal 2 of citizenship through school climate, safety, and well-being, we discussed adding the Spot SEL curriculum to the younger grades, providing professional development for UFLi, and adding some additional professional development for writing, which were added to action 1.4. For goal 3 of engagement and connectedness, we reviewed the current Parent/Student Handbook to make adjustments for clarity, and discussed a future New Parent Roadmap night prior to back-to-school night to onboard the TRCS expectations.

Staff Feedback and Influence
Survey: The survey highlighted that the school's most beneficial characteristic is its commitment to a safe, nurturing, and family-like culture where strong academic habits are integrated with social-emotional support and PBIS programs. By combining high academic rigor and data-driven intervention with a focus on meaningful relationships and positive recognition, the school empowers students to grow as both high-achieving learners and responsible citizens. Feedback on suggested improvements included the standardization of grade-level practices, which we will do by reviewing our PLC "tight" and "loose" practices in 2026-27, optimizing staffing by cross-training staff, which was added to action, and simplifying our schoolwide citizenship expectations.

Parent/Community Feedback and Influence:
Survey: The community survey values the school's "whole-child" approach, citing the small-school atmosphere, dedicated teachers, and robust extracurricular programs such as music and sports as vital to creating a safe, family-like environment. This strong sense of belonging, paired with consistent communication and targeted academic supports like Tiger Care and XLT, empowers students to build the confidence and social-emotional skills necessary for both academic success and responsible citizenship. Feedback on suggested improvements to standardize disciplinary actions, revise homework and technology expectations, and enhance feedback on student progress and opportunities for parent involvement. While this feedback will not directly change any of the goals and actions for the LCAP, we will address these improvements in our professional development time to re-norm and communicate these changes.

Site Council Meetings:
The feedback we received from the Site Council meetings focused on strengths and growth needs. The strengths identified were our well-communicated expectations for behaviors and academic habits, schoolwide attendance, understanding where students are academically, addressing issues at a prevention level, strong parent involvement, early ELD interventions, Science taught by a professional, our after-school program, our VAPA program, and school culture. The needs for growth that were identified were a unified writing approach, new grading software system, a new parent orientation night, for new families. This feedback influenced the goals by continuing our academic, social and behavioral offerings to continue to support the strengths identified. Actions that have been included as a result of the Site Council

are a continuance of PLC time to address any academic needs in Action 1.1, professional development in Action 1.5 to address writing, and Action 2.3, which is the schoolwide behavior supports and retaining the student services coordinator.

ELAC Meetings:
The feedback from these meetings shows that our families feel that TRCS is doing a good job helping their children become proficient in English. Parents specifically praised the dedication of teachers, noting that they take a genuine interest in their students' progress and provide them with the necessary time to improve, and the Tiger Care program. A suggestion for improvement was to provide more take-home work, particularly for the ELD class, to help students practice at home. Additionally, some parents suggested that a stricter academic focus in the classroom would help students who struggle to stay engaged or put in the necessary effort. Based on this feedback, the LCAP was revised to better meet student practice needs by adding a digital curriculum to action 1.2.

PTO Meetings:
While there were no direct goals or actions resulting from PTO meetings, the goal to foster motivation for students, staff, and families to feel valued and to participate actively aligns with the PTO's efforts to host school-wide events and fundraisers, improve school facilities, and establish an annual events calendar.

Student Feedback and Influence:
Survey: The student survey was relatively the same, showing steady results in supporting academic needs, school climate, and engagement. The lowest survey results were that students think the rules are unfair, and do not believe students follow the rules. This will change Action 2.4 to provide supports for Tier 1 PBIS. We will have a team of staff members and students revisit the PBIS framework next year to address these concerns and see where we can improve the rules.

Other Educational Partners:
SCSOS Meeting:
CIA and SSO teams shared key priorities for supporting student success and collaboratively planning for the 2026-2027 school year. This will directly influence professional development in Action 1.5, by supporting Math, ELA, Sceicne nad our coaches network. SCSOS will also support TRCS with other professional development opportunities that will not change the outcomes of any goals or actions, such as TCIP, TK Networks, and the LCSSP grant.

SELPA Meeting:
This meeting was a follow-up to discuss needs and services for our students with disabilities. Although the LCAP was not influenced by this consultation, we will continue to coordinate county programs' services with SCSOS.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Academic Achievement and Growth Maintain academic achievement and growth and provide optimal conditions of learning for all students and subgroups. Implement evidence-based instructional strategies and professional development for educators to meet the diverse needs of students and foster continuous improvement.	Broad Goal

State Priorities addressed by this goal.

Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

The academic achievement and growth goal has been developed to monitor the academic achievements of all students and ensure they have optimal conditions of learning. The metrics have been selected to monitor the current level of achievement for all students and subgroups. Currently, proficiency is 71.34% in ELA, 67.6% in Mathematics, and 43.27% in Science. Educational partners would like to ensure that a high level of proficiency in ELA and mathematics is sustained through the implementation of evidence-based instructional strategies and professional development. The metrics chosen will allow the school to reflect on its effectiveness of teaching and learning as it provides data from state standardized expectations and allows for verified data review through local assessments (NWEA-MAP). The metrics will also enable us to disaggregate data into significant subgroups, allowing us to monitor the effectiveness of our actions in addressing educational disparities.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Priority 2- State Standards Local Indicator Self Reflection Tool (Question 2, Instructional Materials) Source- Dashboard	Average Score 3.8 (2023)	Average 4.2 (2024)	Average 4.4 (2025)	Average Score 4	(.6), Average >4

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.2	Priority 4- Pupil Achievement ELA CAASPP Distance from Standard Source- Dashboard	Overall- 39.9 points above standard (2023) Socioeconomically Disadvantaged- 19.5 points above standard English Learners- 0.8 points below standard Hispanic- 16.5 points above standard White- 56.7 points above standard Students with Disabilities- 45.1 points below standard Asian- 36.5 points above standard Two or More Races- 81.5 points above standard	Overall- 46.7 points above standard (2024) Socioeconomically Disadvantaged- 18.5 points above standard English Learners- 6.6 points above standard Hispanic- 18.4 points above standard White- 68.8 points above standard Students with Disabilities- 36.7 points below standard Asian- 37.9 points above standard Two or More Races- 50.9 points above standard	Overall- 55.6 points above standard (2025) Socioeconomically Disadvantaged- 44.2 points above standard English Learners- 19.7 points above standard Hispanic- 32.8 points above standard White- 62.6 points above standard Students with Disabilities- 59.3 points below standard Asian- 46.5 points above standard Two or More Races- 60.6 points above standard	3 points each year overall growth; 5 points each year subgroup growth; max goal of 60 points above standard Overall- 48.9 points above standard Socioeconomically Disadvantaged- 33 points above standard English Learners- 15.8 points above standard Hispanic- 28.2 points above standard Students with Disabilities- not reported, growth goal of 15 points White- 60 points above standard	Overall- (15.7) Socioeconomically Disadvantaged- (24.7) English Learners- (19.78) Hispanic- (16.3) White- (8.9) Students with Disabilities- (-14.2) Asian- (10) Two or More Races- (-20.9)
1.3	Priority 4- Pupil Achievement Math CAASPP Distance from Standard Source- Dashboard	Overall- 38.7 points above standard (2023) Socioeconomically Disadvantaged- 18 points above standard English Learners- 2.0 points below standard Hispanic- 13.2 points above standard	Overall- 40.4 points above standard (2024) Socioeconomically Disadvantaged- 11.8 points above standard English Learners- 9.9 points above standard	Overall- 53.2 points above standard (2025) Socioeconomically Disadvantaged- 33.3 points above standard English Learners- 27.7 points above standard	3 points each year overall growth; 5 points each year subgroup growth; max goal of 60 points above standard	Overall- (14.5) Socioeconomically Disadvantaged- (15.3) English Learners- (29.7) Hispanic- (14.5) White- (12.8) Students with Disabilities- (-3.5)

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		White- 59.6 points above standard Students with Disabilities- 64.9 points below standard Asian- 19.2 points above standard Two or More Races- 87.3 points above standard	Hispanic- 7.1 points above standard White- 62.6 points above standard Students with Disabilities- 56.8 points below standard Asian- 23.4 points above standard Two or More Races- 71.6 points above standard	Hispanic- 27.7 points above standard White- 72.4 points above standard Students with Disabilities- 68.4 points below standard Asian- 51.7 points above standard Two or More Races- 69.2 points above standard	Overall- 47.7 points above standard Socioeconomically Disadvantaged- 34.5 points above standard English Learners- 17 points above standard Hispanic- 31.5 points above standard White- 60 points above standard Students with Disabilities- not reported, growth goal of 15 points	Asian- (32.5) Two or More Races- (-18.1)
1.4	Priority 4- Pupil Achievement CAST % Met or Exceeded Source- CAASPP Results	Overall 47% (2023) Economically Disadvantaged 43.59% English Learners not reported Students with Disabilities not reported Hispanic 38.23% White 59.58%	Overall 43.27% (2024) Socioeconomically Disadvantaged 42.56% English Learners not reported Students with Disabilities not reported Hispanic 21.88% White 58.83%	Overall 53.77% (2024) Socioeconomically Disadvantaged 37.78% English Learners not reported Students with Disabilities not reported Hispanic 41.94% White 67.92%	5% each year overall growth; 6% each year subgroup growth Overall- 62% Economically Disadvantaged- 61.59% English Learners- not reported, growth goal of 18% Students with Disabilities- not reported, growth goal of 18% Hispanic- 56.23%	Overall- (6.77%) Socioeconomically Disadvantaged (-5.81%) English Learners not reported Students with Disabilities not reported Hispanic- (3.71%) White- (8.34%)

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					White- 74.58%	
1.5	Priority 4- Pupil Achievement % Students Make Progress Toward English Proficiency (ELPAC) Source- Dashboard	68.4% (2023)	38.5% (2024)	87.5% (2025)	75%	(19.1%)
1.6	Priority 4- Pupil Achievement Reclassification Rate Source- DataQuest	57.8% (2022-23)	20% (2023-2024)	40% (2024-2025)	60%	(-17.8%)
1.7	Priority 4- Pupil Achievement % of students who have full access to courses described in Ed Code 51210 or 51220 Source- SARC	100% (2023)	100% (2024)	100% (2025)	100%	0%
1.8	Priority 7- Course Access Master Schedule Source- Local	100% student access to a broad course of study 0% students with disabilities pulled from Tier 1 instruction 0% English learner students pulled from Tier 1 instruction	100% student access to a broad course of study 0% students with disabilities pulled from Tier 1 instruction 0% English learner students pulled from Tier 1 instruction	100% student access to a broad course of study 0% students with disabilities pulled from Tier 1 instruction 0% English learner students pulled from Tier 1	100% student access to a broad course of study	0%
1.9	Priority 8- Other Pupil Outcomes % Students At at or Above 60th Percentile- ELA Source: NWEA MAP	Overall- 58.8% (Winter 2024) Socioeconomically Disadvantaged- 40.5% English Learners- 13.3%	Overall- 57% (Winter 2025) Socioeconomically Disadvantaged- 50%	Overall- 69% (Winter 2025) Socioeconomically Disadvantaged- 66%	Overall 3% each year growth; Subgroups 5%/year growth, max goal of 75%	Overall- (10.2%) Socioeconomically Disadvantaged- (39.8%) English Learners- (13%)

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Hispanic- 36% White- 66% Students with Disabilities- 21.7%	English Learners- 25% Hispanic- 40% White- 69% Students with Disabilities- 31%	English Learners- 30% Hispanic- 58% White- 77% Students with Disabilities- 43%	at or above 60th percentile Overall 27.8% (Winter 2024) Socioeconomically Disadvantaged- 65.5% English Learners 28.3% Hispanic 51% White 75% Students with Disabilities 36.7%	Hispanic- (22%) White- (11%) Students with Disabilities- (21.3%)
1.10	Priority 8- Other Pupil Outcomes % Students At at or Above 60th Percentile- Math Source: NWEA MAP	Overall- 66.3% (Winter 2024) Socioeconomically Disadvantaged- 54.8% English Learners- 33.3% Hispanic- 52% White- 72% Students with Disabilities- 13.0%	Overall- 68% (Winter 2025) Socioeconomically Disadvantaged- 59% English Learners- 40% Hispanic- 56% White- 69% Students with Disabilities- 34%	Overall- 73% (Winter 2026) Socioeconomically Disadvantaged- 67% English Learners- 55% Hispanic- 63% White- 78% Students with Disabilities- 48%	Overall 3% each year growth; Subgroups 5%/year growth, max goal of 75% at or above 60th percentile Overall 75% (Winter 2024) Socioeconomically Disadvantaged- 69.8% English Learners 48.3% Hispanic 67% White 75% Students with Disabilities 28%	Overall- 6.7% Socioeconomically Disadvantaged- (12.2%) English Learners- (32.8%) Hispanic- (11%) White- (7%) Students with Disabilities- (35%)

Goal Analysis [2025-26]

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

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

Professional Learning Communities (Action 1.1)
Implementation: PLCs occurred during minimum days, focused on the four critical questions of a PLC, and used CFA, STAR, summative, and MAP data for instructional alignment.
Substantive Differences: No major deviation from the plan. All scheduled PLC meetings took place.
Challenges: While we continue to implement the PLC process with fidelity, we are always looking for ways to support new teachers in the process.
Successes: Improved alignment led to a higher Priority 2 (State Standards) local indicator score (+8.9 points above standard from the previous year). MAP growth trends in both ELA and Math show steady performance improvements.

English Language Development (Action 1.2)
Implementation: The Academic Vocabulary Toolkit was purchased and used; designated and integrated ELD supports were delivered.
Substantive Differences: The delivery of services was supplemented with targeted academic supports throughout the year at a lower staffing rate than anticipated. We also added a digital curriculum to support our learners at a more designated level based on their needs.
Challenges: Trying to provide consistent academic support for our English Learners as we had staffing changes.
Successes: Notably, English Learner outcomes improved for CAASPP ELA, Math, and MAP with a 40% reclassification rate and 87.5% of students making progress toward English proficiency.

Additional Learning Opportunities (Action 1.3)
Implementation: Renaissance assessment tools, WIN aides, tutoring, and paraeducator interventions were implemented; the Before School Work Center operated consistently.
Substantive Differences: Services were consistently provided, but staffing challenges limited one-on-one tutoring frequency mid-year.
Challenges: While there was a slight decline for students with disabilities and Two or More Races students, the scores were relative to overall success. Due to low enrollment numbers in these subgroups, there were only a couple of students who declined in achievement, which affected the overall scores.
Successes: All subgroups except White and students with disabilities improved achievement scores, showing the impact of tailored supports.

Curriculum Continuation and Adoption (Action 1.4)
Implementation: Lexia, AR, and IXL used schoolwide; TCI workbooks distributed. Sub time provided for writing curriculum development and extension professional development.
Substantive Differences: We added an IXL account mid-year to address some of the rigor needs for students who already "knew it." This aligned with our PLC Question 4 professional development outcomes. UFLI was additionally taught in 1st grade this year, after a successful pilot in Kindergarten last year. While most grades elected to continue with their current math curriculum, showing success in metrics 1.3 and 1.10, grades TK, K, 6, 7, and 8 opted to look at the adoption of new materials, aligning with the state adoption timelines.
Challenges: While we had some staffing challenges due to leaves, we were able to train additional staff members to support the additional learning opportunities.

Successes: We saw an overall increase of 15.7 points above standard in ELA and 14.5 points above standard in Math. Notably, we saw significant improvements among socioeconomically disadvantaged students and English learners, for whom additional learning opportunities were prioritized.

Professional Development (Action 1.5)
Implementation: Staff attended PD on extension, Conscious Discipline, content-specific implementation, and writing activities. Sub coverage supported participation.
Substantive Differences: No major differences reported; some training topics were expanded based on mid-year feedback. The middle school team was also able to attend the Schools to Watch conference, as they were recognized and held sessions on the work we are doing. They also attended sessions.
Challenges: There were minimal challenges with professional development implementation; otherwise, finding coverage can be time-intensive. We also need to revisit some of the work we planned in the professional development opportunities to ensure the implementation of new ideas with fidelity.
Successes: We were able to hold all of the planned professional development opportunities.
Successes: Staff reports and improved MAP performance in both ELA and Math to show strong PD impact on Tier 1 instruction.

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.

English Language Development (Action 1.2)
ELD costs were higher than budgeted by around $7,000 due to additional purchases of curriculum and staff time and administration oversight of the program.

Additional Learning Opportunities (Action 1.3)
Around $10,000 funds from Learning Recovery Emergency Block Grant (LREBG) funding was utilized to address students needs with additional learning opportunities. This funding partially paid for this action in 2025/26. This is an allowable use of funds because it accelerates progress to close learning gaps through the implementation, expansion, or enhancement of evidence-based learning supports, such as: Tutoring or other one-on-one or small group learning supports provided by certificated or classified staff. Based on the needs assessment, students with disabilities showed higher absenteeism and therefore these funds will be used to address learning loss.

Curriculum Continuation and Adoption (Action 1.4)
Curriculum costs were higher than expected by around $18,000 due to increasing costs and additional curriculum being purchased.

Professional Development (Action 1.5)
Professional Development costs were higher than budgeted by around $11,000 due staff attending the Schools to Watch Conference.

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

Professional Learning Communities (Action 1.1), Additional Learning Opportunities (Action 1.3), Professional Development (Action 1.5): Effective

Metric 1.2 of CAASPP ELA has shown our actions have demonstrated effectiveness in meeting most of our targets. We successfully met or exceeded the 3-point annual growth target for the Overall student group (achieving 48.9 points above standard) and reached the maximum goal of 60 points for White students. Significant progress was also made with English Learners, who moved from 0.8 points below standard to 15.8 points above, far exceeding the 5-point annual subgroup growth target. Similarly, the Socioeconomically Disadvantaged and Hispanic subgroups showed robust growth that surpassed annual expectations. However, actions directed toward Students with Disabilities have not been as effective, as this group remains at 45.1 points below standard with no reported progress toward the 15-point growth goal.

Metric 1.3 of CAASPP Math has shown that these actions have been highly effective for the majority of student groups, resulting in substantial growth that exceeded annual targets. The Overall performance increased by 14.5 points, surpassing the 47.7-point target, while English Learners made a remarkable leap from 2.0 points below standard to 27.7 points above. Success was also evident among Socioeconomically Disadvantaged, Hispanic, and Asian subgroups, all of which met or nearly met their specific growth goals. Furthermore, the White subgroup exceeded the 60-point maximum goal, reaching 72.4 points. As seen in metric 1.2, actions have proven less effective for Students with Disabilities, whose performance declined further to 68.4 points below standard, and for the Two or More Races group, which saw a dip. These results indicate a need to pivot strategies to specifically address the widening gap for students with disabilities while maintaining the momentum of our successful school-wide interventions.

Metric 1.4 CAST shows our actions to date have shown effectiveness in meeting most of our ambitious growth targets. We successfully achieved a 6.77% increase in Overall performance, surpassing the annual 5% growth requirement, and saw strong progress in the White and Hispanic subgroups with gains of 8.34% and 3.71%. However, our strategies were not as effective for Socioeconomically Disadvantaged students, whose performance declined from 43.59% to 37.78%, missing the 61.59% target.

Metric 1.9 MAP EL, shows our actions have been highly effective, as we exceeded all annual growth targets and surpassed most Year 2 outcome goals. The Overall performance grew by 10.2%, far exceeding the 3% annual target and reaching 69%. Most notably, our targeted interventions for subgroups were exceptionally successful: Socioeconomically Disadvantaged students and English Learners both saw gains of over 15%, while Students with Disabilities nearly doubled their proficiency from 21.7% to 43%. We successfully met the Year 2 targets for the Hispanic and English Learner groups and reached the 75% maximum goal for the White subgroup. These results indicate that our specific actions are successfully closing the achievement gap; however, we will continue to refine support for Students with Disabilities to maintain this upward trajectory toward the 75% proficiency threshold.

Matric 1.10 MAP Math shows our specific actions have been highly effective, as evidenced by significant growth across all student groups and the successful achievement of nearly all subgroup targets. The Overall proficiency increased by 6.7%, more than double the annual growth requirement, while the White subgroup surpassed its 75% maximum goal. Most notably, interventions for English Learners and Students with Disabilities were exceptionally successful, with the latter group improving from 13% to 48%, far exceeding the 10% cumulative growth target. While the Socioeconomically Disadvantaged and Hispanic subgroups demonstrated strong upward trends of over 10% each—meeting the required annual growth—they remain slightly below their Year 2 proficiency targets. Overall, the data confirms that our current strategies are effectively closing achievement gaps, though continued focus is needed to reach the 75th percentile threshold for all groups.

English Language Development (Action 1.2): Effective
Metric 1.2 of CAASPP ELA has shown our actions have demonstrated effectiveness in meeting our target. English Learners moved from 0.8 points below standard to 15.8 points above, far exceeding the 5-point annual subgroup growth target.

Metric 1.5 of Students Making Progress Towards English Progress shows our specific actions have been highly effective, as evidenced by a substantial 19.1% increase in performance from the 2023 baseline. We successfully surpassed the Year 2 target of 75%, reaching an outcome of 87.5% by 2025. This significant progress indicates that our current instructional strategies and targeted interventions are not only meeting but exceeding the established growth expectations.

While metric 1.6 showed a decline in reclasification from baseline, it was up from the previous year (+20%). While we did not meet our overall goal for metric 1.6, we did not take into account that once we reclassified most of our students, it would be hard to maintain that percentage going forward. Without this action, we would have had minimal growth or even more decline.

Curriculum Continuation and Adoption (Action 1.4): Effective
Metric 1.1 of Instructional Materials shows the school's specific actions have proven highly effective, resulting in a consistent upward trend that exceeded our established performance targets. Our efforts led to a significant increase from a baseline average score of 3.8 in 2023 to a 4.4 average in 2025, comfortably surpassing the Year 2 target of 4.0. These results indicate that our current strategies are successfully driving academic progress, and we will continue to implement these evidence-based practices to sustain this momentum and aim for even higher levels of achievement in the next cycle.

Metrics 1.7 of Full Access to Courses and Metric 1.8 of Course Access both showed the effectiveness of this action by maintaining its 100% goals.

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.

Reflections on prior practice have led to strategic adjustments to maintain our broad successes while narrowing specific performance gaps. While our core Actions 1.1, 1.4, 1.5 proved highly effective for most groups, evidenced by significant gains in CAASPP Math (+14.5 points) and EL Progress (87.5%), we are refining Action 1.3 to prioritize more intensive, targeted strategies for Students with Disabilities to address persistent gaps in CAASPP ELA and Math. For the CAST, although overall progress is positive, we are initiating a strategic pivot to provide specialized support for our economically disadvantaged population and to better monitor English Learners and Students with Disabilities to ensure they meet outcomes. Furthermore, we are establishing more attainable growth goals for reclassification rates (Metric 1.6) to better reflect our small student population, ensuring our targets remain realistic. Finally, we will maintain Action 1.2 (ELD) as a proven success, shifting our focus toward sustaining this high achievement while setting ambitious proficiency goals for the coming year.

Twin Rivers Charter School significantly outperformed the state across all key academic areas, achieving 55.6 points above standard in English Language Arts (CAASPP) and 53.2 points above standard in Mathematics (CAASPP), while the state average remained below standard in both. Additionally, the school met local standards for broad course access and demonstrated exceptional English language proficiency, with 87.5% of students making progress, far exceeding the state's 46.4% progress rate and 65.0 point Science (CAST) average. These outcomes will also be considered when we continue our actions for future years.

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	PLC	PLC time on minimum days for certificated staff to allow staff to refine practices in academics, create and implement formative practices, PD, testing and progress monitoring for verified data (MAP).	$50,000.00	No
1.2	English Language Development	Expenditures (Non-Personnel) Purchase the integrated curriculum, Academic Vocabulary Toolkit, and Lexia English Student subscriptions. Expenditures (Personnel) Continue to provide integrated and designated ELD supports and interventions with a teacher.	$144,500.00	Yes
1.3	Additional Learning Opportunities	Expenditures (Non-Personnel) Continue to use targeted curriculum and progress monitoring assessments (Renaissance) Expenditures (Personnel) Provide Extended Learning Time (Tutoring) Continue to provide WIN support aides to increase opportunities for small group instruction based on "What I Need" Provide a Before School Work Center as a place for students to go and complete work or homework before school starts Continue to employ paraeducators to target intervention in a program overseen by a Student Services Coordinator Learning Recovery Emergency Block Grant (LREBG) funding in the amount of $38,905 was utilized to address students needs with additional learning opportunities. This funding will partially pay for this action in 2026/27. This is an allowable use of funds because it accelerates progress to close learning gaps through the implementation, expansion, or enhancement of evidence-based learning supports, such as: Tutoring or	$308,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		other one-on-one or small group learning supports provided by certificated or classified staff. Based on the needs assessment, students with disabilities showed higher absenteeism and therefore these funds will be used to address learning loss.		
1.4	Curriculum Continuation and Adoption	Expenditures (Non-Personnel) Continue to use digital curricula to support academic progress, such as Lexia/Power-Up, Accelerated Reader, and IXL. Student workbooks provided to students for TCI science and social studies curriculum. Expenditures (Personnel) Use sub days to research and adopt a scope and sequence and implement it with professional development. Digital Adoption Committee to meet and be made up of a team of representatives of multiple grade levels to reflect on current and potential digital curriculums and make a recommendation for future uses.	$66,100.00	No
1.5	Professional Development	Expenditures (Non-Personnel) Professional Training costs will include conference registration and travel reimbursements for staff to attend the conferences. Expenditures (Personnel) Focusing on student goal setting, extension activities for students needs-planning, preparation, and implementation, and elements of standards-based grading, including salaries and substitute costs.	$49,000.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Citizenship through School Climate, Safety and Well-being Enhance school safety measures, promote a positive school culture, appropriately assign highly qualified teachers and staff, ensure access to necessary materials, promote well-being, and address non-academic barriers to learning. Provide resources such as pro-social skills, counseling, and community partnerships to create a positive school climate and support students' self-development.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

A safe and supportive school environment can be the foundation of student success. Our goal to address non-academic barriers to learning is essential because students' ability to succeed academically and thrive long-term is connected to their overall well-being. Factors such as highly qualified and appropriately assigned teachers and staff, mental health issues, daily challenges, or social pressures can significantly impact a student's school performance and life skills. The Student Accountability Report Card (SARC), suspension and expulsion (Dashboard) metrics will be used to monitor this goal. In addition, the LCAP survey provides input from educational partners regarding school climate, safety, and well-being. Our overall low suspension and chronic absenteeism data from the previous LCAP cycle has prompted us to continue to make this goal.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Priority 1- Basic Local Indicator Self-Reflection Tool (Appropriately Assigned Teachers) Source- Dashboard	95.7% (2021-22)	100% (2022-23)	94.2% (2023-2024)	96%	(-1.5%)
2.2	Priority 1- Basic Professional Learning Community (PLC) Process	Average Rubric Score 3.0 (4-point scale)	Average Rubric Score 2.7 (4-point scale)	2.9	3.2	(-.1) points

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Source- Local Annual Rubric					
2.3	Priority 1- Basic Williams Act Compliance Source- SARC	No Williams Act Complaints	No Williams Act Complaints	No Williams Act Complaints	No Williams Act Complaints	same
2.4	Priority 1- Basic FIT Report Source- SARC	100% Rating- Good (November 2023)	99% Rating- Exemplary (November 2024)	99% Rating- Exemplary (November 2025)	100%	(-1%)
2.5	Priority 6- School Climate Suspension Rates Source- Dashboard	Overall- 1.4% (2023) Socioeconomically Disadvantaged- .6% Students with Disabilities- 2.7% English Learners- 0% Hispanic- 2% White- 1.3% Asian- 0% Two or More Races- 3.1%	Overall- .6% (2024) Socioeconomically Disadvantaged- .5% Students with Disabilities- 2.3% English Learners- 0% Hispanic- .7% White- 0% Asian- 0% Two or More Races- 4.9%	Overall- 1.7% (2025) Socioeconomically Disadvantaged- 1.8% Students with Disabilities- 8.9% English Learners- 0% Hispanic- 1.9% White- 1.2% Asian- 1.7% Two or More Races- 4%	<1.5%	Overall- (.3%) Socioeconomically Disadvantaged- (.2%) Students with Disabilities- (6.2%) English Learners- 0% Hispanic- (-.1%) White- (-.1%) Asian- (.9%) Two or More Races- (1.8%)
2.6	Priority 6- School Climate Expulsion Rates Source- DataQuest	0% (2023)	0% (2024)	0% (2025)	0%	(0%)
2.7	Priority 6- School Climate % Agree that TRCS has a Positive School Climate & Safety Source- Local LCAP Survey	Guardian/Community- 94.1% Staff- 86% Students (Grades 3-8)- 86%	Guardian/Community- 88% Staff- 88% Students (Grades 3-8)- 62%	Guardian/Community- 91% Staff- 92% Students (Grades 3-8)- 62%	>90%	Guardian/Community- (-3.1%) Staff- (6%) Students (Grades 3-8)- (-24%)
2.8	Priority 6- School Climate	(2022-23) Grade 5- 89% Grade 7- 66%	NA	(2024-25) Grade 5- 75% Grade 7- 70%	Grade 5- 90% Grade 7- 75%	Grade 5- (-14%) Grade 7- (4%)

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	% School Connectedness Source- CA Healthy Kids Survey					

Goal Analysis [2025-26]

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

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

Safe Facilities (Action 2.1)
Implementation: Safe facilities have been maintained through regular custodial support, the use of the Centegix visitor management system, coaching and support from our ICS4 Schools consultant, and ongoing monthly safety committee meetings to address emerging safety needs.
Substantive Differences: While the physical infrastructure and safety protocols are largely in place, there has been an increase in practicing a variety of safety incidents to increase preparedness and effectiveness. There were also many changes to the School Safety Plan per legislative updates. Fencing around the TK/Kindergarten playground was added to address student safety needs and elopement risks.
Challenges: While there were no challenges in implementing this action, we did not necessarily see high student ratings for school climate and safety, or school connectedness.
Successes: The implementation of the Centegix system has significantly enhanced campus security. The system has been used and has been effective in communication and response time to emergency situations. TRCS also added ICS4Schools consulting, increased safety training, and purchased Centegix to implement a crisis alert system, significantly bolstering the overall safety infrastructure.

Capturing Kids' Hearts Professional Development (Action 2.2)
Implementation: The planned training for all staff was successfully conducted, and since then, we have continued to promote trauma-informed practices and foster a positive school culture focused on respect and student voice.
Substantive Differences: This year, our middle school added the Where Everyone Belongs (WEB) program to increase school connectedness. This program utilizes 8th-grade student mentors to welcome incoming 6th graders, fostering a supportive school climate and building leadership skills through peer-to-peer connection.
Challenges: Maintaining momentum and consistency in trauma-informed practices has been a challenge as we get new employees.
Successes: The trauma-informed practice in place and the new WEB program were well-received overall, providing a foundation for ongoing cultural transformation and improving staff-student relationships, as reflected in the increase in staff school climate data, indicating a more supportive and respectful work environment.

Schoolwide Behavior Supports (Action 2.3)
Implementation: Significant investments have been made in restorative practice training, social-emotional curriculum, and PBIS incentives to support positive student behavior. Staff have engaged in collaborative planning for these supports, and counseling services have been expanded to address non-academic barriers.

Substantive Differences: There were no substantive differences.
Challenges: While climate results improved overall, student survey results remained below our growth goal. We also saw a rise in suspension rates for students with disabilities, which suggests that some groups may not be fully benefiting from the current interventions, pointing to a need for more targeted, responsive practices. There was also a need expressed from the staff survey to revisit the PBIS foundations and communicate them with the students, staff, and community for behavioral clarity.
Successes: Overall suspension rates have maintained a low percentage, reflecting the effectiveness of restorative practices and tiered behavioral interventions. Expulsion rates are down, and staff and community survey feedback is generally positive, indicating strong support for the direction of behavior interventions. the school's overall rate of 1.7% is substantially lower than the state average of 2.9%, placing the school's disciplinary climate well ahead of broader California trends.

Highly Qualified Teachers (Action 2.4)
Implementation: Efforts to recruit and retain highly qualified teachers have continued, indicating compliance with basic staffing standards and supporting the mission of attracting and retaining dynamic educators.
Substantive Differences: The self-reflection tool for appropriately assigned teachers dropped to 94.2%, signaling some challenges in maintaining fully credentialed staff for all positions, despite significant efforts to attract high-quality talent.
Challenges: Attracting and retaining highly qualified teachers remains a challenge, especially in a competitive hiring landscape, which may contribute to the noted decrease in appropriately assigned staff. The gap between the baseline and current self-reflection scores suggests ongoing difficulty in aligning teacher credentials with instructional needs.
Successes: The school has focused on the mission tenet of attracting and retaining dynamic teachers and staff, and has enhanced its support structures and professional development opportunities to improve overall staff satisfaction and retention. This year, the Hyggee Wellness Initiative also took place, focusing on opportunities for educator mental health, wellness, and support.

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

Safe Facilities (Action 2.1)
TRCS spent more than budgeted on safe facilities by around $20,000 due to installation of a safety fence around the TK/Kinder playground.

Schoolwide Behavior Supports (Action 2.3)
TRCS spent around $59,000 more than budgeted on schoolwide behavior supports for PBIS initiatives and Tier III interventions.

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

Safe Facilities (Action 2.1): Effective
Metric 2.4, the FIT Report, shows the school's actions to maintain high-quality facilities have been highly effective, as evidenced by the Facility Inspection Tool (FIT) report maintaining a near-perfect rating. Although there was a nominal 1% decrease from the previous year's 100% baseline, the current 99% rating remains well above the "Exemplary" threshold. This consistency demonstrates that our maintenance protocols and facility oversight actions are successfully ensuring a safe and functional learning environment that meets all state standards for school facility conditions.

Metric 2.7, % Agree that TRCS has a Positive School Climate & Safety, shows that the school's actions to date have demonstrated mixed effectiveness in maintaining a positive school climate and safety. While we successfully met the target for Staff (92%) and Guardians (91%), there was a significant and concerning decline in Student perception, which dropped from 86% to 62%, falling well below our 90% goal. This disparity suggests that while administrative and community-facing strategies are effective, our internal student-centered initiatives will require a strategic pivot to better address student concerns and restore their sense of safety and belonging.

Metric 2.8, % School Connectedness, shows the school's actions to date have demonstrated mixed effectiveness, as overall progress remains below the ambitious Year 2 targets for school connectedness. While strategies for Grade 7 proved effective in driving a 4% increase (reaching 70%), the results for Grade 5 indicate a significant 14% decline from the baseline to 75%, missing the 90% target. These results suggest a targeted approach is required to revitalize the sense of belonging and connection for upper elementary students to reverse the current downward trend.

Capturing Kids' Hearts Professional Development (Action 2.2)- Mixed Effectiveness
Metric 2.8, % School Connectedness, did not show the gains we wanted, so we would not consider this goal overall effective. The implementation of CKH trauma-informed practices has yielded mixed results, demonstrating effectiveness in the middle school grades while showing a need for refinement at the elementary level. It is important to note that without the implementation of these foundational practices, the observed effectiveness and student connectivity levels would likely have been significantly worse across all grade levels.

Schoolwide Behavior Supports (Action 2.3): Effective
Metric 2.5, Suspension Rates, shows that the implementation of schoolwide behavior supports has shown effectiveness, as the overall suspension rate of 1.7% slightly exceeded the 1.5% target, while several student groups experienced increases. Actions were effective for the White and Hispanic subgroups, both of which saw decreases in suspension rates, they proved ineffective for Students with Disabilities, whose rate rose sharply from 2.7% to 8.9%. Additionally, the Socioeconomically Disadvantaged and Two or More Races groups saw increases, and the Asian subgroup moved from a 0% baseline to 1.7%. These results indicate that while foundational behavioral supports maintain stability for the general population, individualized behavioral interventions for Students with Disabilities and other affected subgroups need to be addressed. In a small school environment, raw numbers can fluctuate significantly; for example, with 519 students, the shift from 1.4% to 1.7% represents only one or two additional students, suggesting that the "increase" may be a minor statistical variation rather than a systemic failure, which is why we consider this action as effective.

Metric 2.6, Expulsion Rates, show the school's actions regarding schoolwide behavior supports have been highly effective in maintaining a safe and inclusive environment, as evidenced by a consistent 0% expulsion rate. By meeting the Year 2 target of 0%, the school has demonstrated that its restorative practices and proactive behavioral interventions are successfully de-escalating serious conflicts and preventing the need for the most severe disciplinary consequences.

Highly Qualified Teachers (Action 2.4): Effective
Metric 2.1, Appropriately Assigned Teachers, shows the school's actions to maintain a highly qualified teaching staff have been largely effective, although the 94.2% outcome narrowly missed our ambitious internal target of 96% and represents a slight decrease from the baseline. Despite this minor dip, the school’s performance remains exceptionally strong in a broader context, significantly outperforming both the state average of 82.5% and the county average of 73.6%. These results indicate that our recruitment and retention strategies are

successfully ensuring that nearly all students are taught by appropriately assigned and fully credentialed teachers, far exceeding regional standards.

Metric 2.2, Professional Learning Community (PLC) Process, shows we were effective in meeting the specific target set for the year. While the average rubric score saw a nominal decrease from a 3.0 baseline to 2.9, this outcome aligned exactly with the Year 2 target of -0.1 points, reflecting a planned period of transition or stabilization within the staff's collaborative practices. Despite this slight statistical dip, the school maintains a high level of teacher collaboration and instructional alignment, ensuring that the PLC process remains a foundational element of our strategy for student achievement.

Metric 2.3, Williams Act Compliance, shows the school's actions to ensure high-quality learning environments have been highly effective, as evidenced by maintaining 100% Williams Act compliance, which successfully guaranteed that every student has full access to standards-aligned instructional materials, safe and clean facilities, and appropriately assigned teachers. This consistent achievement demonstrates that our internal monitoring and administrative oversight are working exactly as intended, providing a solid foundation of equity and resource sufficiency that supports academic progress across all student groups.

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

Based on reflections from prior practice, we are maintaining our successful foundational actions while implementing strategic plans to address specific areas of decline. We will continue Action 2.1 (Safe Facilities), Action 2.3 (Behavior Supports), and Action 2.4 (Highly Qualified Teachers), as these consistently resulted in "Exemplary" facility ratings, zero expulsions, and staffing rates that far exceed state averages. However, to address the concerning decline in student perception of school safety (62%) and 5th-grade connectedness (75%), we are refining Action 2.2 (Capturing Kids' Hearts). This shift will include adapting trauma-informed strategies to be more developmentally appropriate for upper elementary students and increasing student-led initiatives to restore a sense of belonging. Additionally, while our suspension rate of 1.7% is well below the state average, we are adjusting Action 2.3 to incorporate individualized behavioral intervention plans specifically for Students with Disabilities and Socioeconomically Disadvantaged subgroups to mitigate the widening performance gap. These targeted adjustments ensure that our coming year's actions remain responsive to the specific emotional and behavioral needs of our students while sustaining our high standards for physical environment and instructional quality.

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	Safe Facilities	Expenditures (Non-Personnel) Provide safe clean facilities and maintain school safety plan that addresses student and staff needs, alarm service, visitor Check in system is	$80,200.00	No

Action #	Title	Description	Total Funds	Contributing
		implemented in order to monitor school visitors. TRCS will implement the ICS4Schools safety responses and Centegix emergency response system. Expenditures (Personnel) Night Custodian to ensure common areas and classrooms are ready for staff and students, Safety Training, Safety Committee will have monthly meetings. Admin oversight and implementation of AB848.		
2.2	Capturing Kids Hearts Professional Development	The implementation on campus promotes trauma-informed practices and instills respect, support, and student voice. Expenditures (Personnel) Staffing for professional development of continued implementation, and for student-led clubs and activities. Expenditures (Non-Personnel) Incentives are provided to students for academic habits. Supplies are purchased for student-let clubs and activies.	$50,000.00	No
2.3	Schoolwide Behavior Supports	Expenditures (Non-Personnel) BCBA contracted to develop and monitor behavior intervention plans. Social & Emotional Curriculum is purchased and implemented. PBIS incentives are provided to students. Expenditures (Personnel) Four staff members will spend two days attending restorative justice practices, and twelve staff members will collaborate to make actionable plans for the practices. Students are offered behavioral supports at Tier 2 and 3 levels. Continue counseling to provide prosocial skills and break down non-academic barriers to students through pull-out services. Psychologist to provide Tier 3 interventions.	$329,300.00	Yes
2.4	Highly Qualified Teachers	Recruit and retain highly qualified teachers.	$2,818,985.00	No

Action #	Title	Description	Total Funds	Contributing

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Engagement and Connectedness Prioritize engagement and connectedness to create a supportive and inclusive learning environment where all students, staff, and families feel valued and motivated to participate actively. Improve attendance, extracurricular participation, and parent and community involvement.	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)
Priority 5: Pupil Engagement (Engagement)

An explanation of why the LEA has developed this goal.

Creating a goal of engagement and connectedness aims to foster an environment where every educational partner feels appreciated and encouraged to engage actively. By targeting participation from students, staff, and families, we seek to boost attendance rates, increase involvement, and strengthen partnerships with parents and the community, ultimately nurturing a supportive and inclusive educational experience. Based on previous survey data and feedback from parent engagement opportunities, this continues to be an area of growth needed, so we made it a broad goal.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Priority 3- Parental Involvement Local Indicator Tool Priority 3 Self Reflection Tool Rating (Question 4, Rate the LEA's progress in developing multiple opportunities for the LEA and school sites to engage in 2-way communication between families and educators using language that is	2- Beginning Development	3- Initial Implementation	4-Full Implementation	4-Full Implementation	+2 stages

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	understandable and accessible to families) Source- Dashboard					
3.2	Priority 3- Parental Involvement LCAP Survey- % Agree that TRCS Engages Families Source- Local LCAP Survey	Guardians/Community- 77.1% Staff- 88.4% Students (grades 3-8)- 66.7%	Guardians/Community- 91% Staff- 81% Students (grades 3-8)- 70%	Guardians/Community- 93% Staff- 81% Students (grades 3-8)- 72%	>85%	Guardians/Community- (15.9%) Staff- (-7.4%) Students (grades 3-8)- (5.3%)
3.3	Priority 3- Parental Involvement LCAP Survey- % Agree that TRCS Promotes Participation in Programs (Low-Income, EL, Foster Youth, Students with Disabilities) Source- Local LCAP Survey	Guardians/Community- 100% Staff- 93% Students (grades 3-8)- 81.1%	Guardians/Community- 94% Staff- 92% Students (grades 3-8)- 83%	Guardians/Community- 93% Staff- 91% Students (grades 3-8)- 78%	>90%	Guardians/Community- (-7%) Staff- (-2%) Students (grades 3-8)- (-3.1%)
3.4	Priority 5- Pupil Engagement Attendance Rate Source- CALPADS	95.9% (2022-23)	96.36% (2023-24)	97.13% (2024-25)	96% Days	(1.23%)
3.5	Priority 5- Pupil Engagement Chronic Absenteeism Source- Dashboard	Overall- 3.3% (2023) English Learners- 3.3% Socioeconomically Disadvantaged- 5.7% Students with Disabilities- 5.4% Asian- 1.9% Hispanic- 1.3% White- 3.5% Two or More Races- 9.4%	Overall- 2.6% (2024) English Learners- 4.8% Socioeconomically Disadvantaged- 4.4% Students with Disabilities- 2.3% Asian- 0% Hispanic- 6.2%	Overall- 2.5% (2025) English Learners- 4.8% Socioeconomically Disadvantaged- 4.6% Students with Disabilities- 6.7% Asian- 0% Hispanic- 1.9%	<3%	Overall- (-.8%) English Learners- (-1.5%) Socioeconomically Disadvantaged- (1.1%) Students with Disabilities- (-1.3%) Asian- (-1.9%) Hispanic- (-.6%)

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			White- .8% Two or More Races- 2.5%	White- 3.7% Two or More Races- 0%		White- (-.2%) Two or More Races- (-9.4%)
3.6	Priority 5- Pupil Engagement Middle School Dropout Rates Source- CALPADS Reports 1.8 & 1.12	0% (2023)	0% (2024)	0% (2025)	0%	(0%)

Goal Analysis [2025-26]

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

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

Attendance Clerk (Action 3.1)
Implementation: The Attendance Clerk consistently tracked student attendance data and facilitated timely communication with families regarding absences. The clerk organized and conducted attendance meetings, including multi-tiered interventions for students identified as chronically absent.
Substantive Differences: Implementation aligned with the plan.
Challenges: We saw an increase in absenteeism for students with disabilities, which causes a direct loss of specialized instruction and required IEP services, and limits the student's ability to achieve the academic growth targets.
Successes: Chronic absenteeism decreased by 0.8 percent overall. TRCS maintained a strong attendance rate of 97.13%, meeting the 96% target.

Student Progress Monitoring (Action 3.2)
Implementation: The Student Services Coordinator worked with staff to develop and refine systems for monitoring academic and behavioral indicators, flagging at-risk students for early intervention. Collaboration with instructional teams allowed integration of progress data into student support plans.
Substantive Differences: none
Challenges: We had some staffing leaves and changes, so staff familiarity with the progress-monitoring tools required to differentiate support varied, slowing full adoption. We also saw a slight decline in staff's engagement view of -7.4%.
Successes: We saw LCAP feedback lead to gains in engagement from Guardians/Community (15.9%) and students in grades 3-8 (5.3%).

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.

Attendance Clerk (Action 3.1)
TRCS spent more than budgeted on Attendance Clerk by around $10,000. Extra time on the part of the attendance clerk was necessary to address increased absenteeism for students with disabilities. Learning Recovery Emergency Block Grant funds were utilized for this extra cost. This is an allowable use of LREBG funds for Integrating evidence-based pupil supports to address other barriers to learning, and staff supports and training, such as the provision of health, counseling, or mental health services, access to school meal programs, before and after school programs, or programs to address pupil trauma and social-emotional learning, or referrals for support for family or pupil needs. Based on the needs assessment, students with disabilities showed higher absenteeism and therefore these funds will be used to assist in removing barriers to attendance.

Student Progress Monitoring (Action 3.2)
TRCS spent more than budgeted on student progress monitoring by around $11,000. This was due to purchasing data analysis and testing software.

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

Attendance Clerk (Action 3.1): Effective
Metric 3.1, Parent Involvement Indicator Tool, showed that the implementation of an attendance clerk has been highly effective, as evidenced by the metric reaching the Year 3 target of "Full Implementation" (Rating 4) a year ahead of schedule.

Metric 3.3, Parental Involvement LCAP Survey- % Agree that TRCS Promotes Participation in Programs, shows effectiveness in maintaining high levels of parental and community engagement. While the metric remains above the 90% target for both staff (91%) and guardians (93%), there has been a decline from the 100% baseline for guardians and a decrease in student perception to 78%, (still a high engagement number).

Metric 3.4, Attendance Rate, shows the implementation of the attendance clerk has been highly effective, as evidenced by the attendance rate increasing from a baseline of 95.9% to 97.13% in Year 2. This performance exceeds the goal of 96%, demonstrating that the clerk’s focus on daily monitoring and family outreach has successfully improved student consistency and met the goal's expectations.

Metric 3.5, Chronic Absenteeism, has shown effectiveness as the overall chronic absenteeism rate improved from 3.3% to 2.5%, successfully meeting the Year 3 target of <3% ahead of schedule. However, effectiveness was inconsistent across subgroups; while significant progress was made with Socioeconomically Disadvantaged students and the Two or More Races group (which dropped to 0%), rates for English Learners and Students with Disabilities slightly increased. This data suggests that while the clerk’s general monitoring is reducing the overall rate, more targeted intervention is required to address the rising absenteeism trends in specific high-need populations.

Metric 3.6, Dropout Rates, shows the consistent maintenance of a 0% dropout rate, which demonstrates the high effectiveness of the school’s retention strategies and student support systems, successfully meeting the Year 3 target and ensuring that every student remains engaged and on track for graduation.

Student Progress Monitoring (Action 3.2): Effective
Metric 3.2, Parental Involvement LCAP Survey- % Agree that TRCS Engages Families, shows the implementation of student progress monitoring has been highly effective in improving engagement perceptions among guardians and students, with both groups showing significant growth from their baselines. Most notably, guardian approval rose from 77.1% to 93%, successfully surpassing the 85% Year 3 target a year early. While staff perception saw a slight decline to 81%, the overall upward trend in student and family data indicates that the transparency provided by progress monitoring is successfully fostering a stronger sense of school engagement.

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

Based on reflections from prior practice, the LEA will maintain the Attendance Clerk (Action 3.1) and Student Progress Monitoring (Action 3.2) due to their high overall effectiveness, while refining their implementation to address specific subgroup needs. Because the Attendance Clerk's efforts led to surpassing overall targets for the Parent Involvement Tool (Rating 4), Attendance Rate (97.13%), and overall Chronic Absenteeism (2.5%), the core action remains unchanged; however, the LEA will shift the clerk's focus toward more targeted, individualized outreach for English Learners and Students with Disabilities to reverse slight increases in their absenteeism rates. Similarly, while Student Progress Monitoring successfully boosted guardian engagement perceptions to 93%, we will implement additional staff professional development to address the slight decline in staff perception (81%) and ensure the monitoring process is streamlined for educators. Finally, although most engagement metrics remain high, the LEA will introduce new student-centered engagement strategies to address the decrease in student perception regarding program participation (78%) and maintain our successful 0% dropout rate.

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

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Attendance Clerk	To track and follow up with students and families daily, organize prevention strategies and attendance meetings.	$13,500.00	No
3.2	Student Progress Monitoring	Student Services coordinator (0.5 FTE) will oversee a program of progress monitoring with staff that focuses on students data analysis. Supplies and software will be purchased to assist with this action.	$74,300.00	No

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$451,960.00	$$0.00

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
8.172%	0.000%	$0.00	8.172%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.2	**Action:** English Language Development **Need:** There was a 33.3 point difference in ELA CAASPP scores between our English Learners and schoolwide overall scores and a 21.4 point difference between socioeconomically disadvantaged students and overall.	The action will provide English learners and socioeconomically disadvantaged students with additional and intentional access and practice to academic vocabulary through curriculum and increased services. This action includes using academic vocabulary in the classroom on a daily basis. While the intended groups of the increased service are English learners and socioeconomically disadvantaged students, all students will benefit	1.2 ELA CAASPP

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: Schoolwide	from additional access to academic vocabulary. We anticipate that the points discrepancy between overall scores and those of English learners and socioeconomically disadvantaged students will decrease.	
1.3	**Action:** Additional Learning Opportunities **Need:** 33.3 point difference between socioeconomically disadvantaged students and overall in CAASPP ELA. 26.9 point difference between socioeconomically disadvantaged students and overall in CAASPP Math. **Scope:** Schoolwide	It provides access for foster youth and socioeconomically disadvantaged students to receive multiple exposures to learning and academic materials. Other students also need this exposure as they lack these targeted resources outside of the school facilities. These additional learning opportunities also provide motivational support and an engaging environment focused on academic progress that they might not have access to at home. While the intended groups of the increased service are foster youth and socioeconomically disadvantaged students, all students will benefit from additional access to additional learning opportunities if needed. We anticipate that the points discrepancy between overall scores and those of foster youth and socioeconomically disadvantaged students will decrease.	1.2 and 1.3, CAASPP ELA and Math
2.3	**Action:** Schoolwide Behavior Supports **Need:** Overall- 1.7% (2025) Socioeconomically Disadvantaged- 1.8% Students with Disabilities- 8.9% English Learners- 0% Hispanic- 1.9% White- 1.2% Asian- 1.7% Two or More Races- 4%	This action will continue to provide behavior interventions to underserved students requiring increased support for prosocial growth and achievement. This action focuses on prevention strategies rather than punitive measures like suspension or expulsion. This approach is essential for students from low socioeconomic backgrounds who may already face systemic barriers and inequalities. Exclusionary discipline practices can exacerbate existing challenges by disconnecting students from their education and support systems.	Metrics 2.5 and 2.6, Suspension and Expulsion Rates

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
	Expulsion Rates 0% The need is to retain low suspension and expulsion rates. **Scope:** Schoolwide	These actions are being provided on a school-wide basis, and we expect all students' suspension rates to decrease or stay low. However, because the action was designed to address our socioeconomically disadvantaged students, we anticipate our suspension rates to remain proportionate.	

Limited Actions

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

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

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

Additional Concentration Grant Funding

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

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		
Staff-to-student ratio of certificated staff providing direct services to students		

2026-27 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	$5,530,588.00	451,960.00	8.172%	0.000%	8.172%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$3,538,430.00	$237,505.00	$8,450.00	$199,500.00	$3,983,885.00	$3,795,985.00	$187,900.00

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	PLC	All	No					$50,000.00	$0.00	$50,000.00				$50,000.00	
1	1.2	English Language Development	English Learners Foster Youth Low Income	Yes	Schoolwide	English Learners Foster Youth Low Income			$132,000.00	$12,500.00	$86,000.00			$58,500.00	$144,500.00	
1	1.3	Additional Learning Opportunities	Foster Youth Low Income	Yes	Schoolwide	Foster Youth Low Income			$293,000.00	$15,000.00	$224,095.00	$38,905.00		$45,000.00	$308,000.00	
1	1.4	Curriculum Continuation and Adoption	All	No					$0.00	$66,100.00		$66,100.00			$66,100.00	
1	1.5	Professional Development	All	No					$28,000.00	$21,000.00	$18,500.00	$4,500.00		$26,000.00	$49,000.00	
2	2.1	Safe Facilities	All	No					$64,000.00	$16,200.00	$71,750.00		$8,450.00		$80,200.00	
2	2.2	Capturing Kids Hearts Professional Development	All	No					$46,000.00	$4,000.00	$50,000.00				$50,000.00	
2	2.3	Schoolwide Behavior Supports	Foster Youth Low Income	Yes	Schoolwide	Foster Youth Low Income			$285,500.00	$43,800.00	$194,300.00	$65,000.00		$70,000.00	$329,300.00	
2	2.4	Highly Qualified Teachers	All	No					$2,818,985.00	$0.00	$2,818,985.00				$2,818,985.00	
3	3.1	Attendance Clerk	All	No			All Schools		$13,500.00	$0.00	$13,500.00				$13,500.00	
3	3.2	Student Progress Monitoring	Students with Disabilities	No			All Schools		$65,000.00	$9,300.00	$11,300.00	$63,000.00			$74,300.00	

2026-27 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$5,530,588.00	451,960.00	8.172%	0.000%	8.172%	$504,395.00	0.000%	9.120 %	**Total:**	$504,395.00
								LEA-wide Total:	$0.00
								Limited Total:	$0.00
								Schoolwide Total:	$504,395.00

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	**1.2**	English Language Development	Yes	Schoolwide	English Learners Foster Youth Low Income		$86,000.00	
1	**1.3**	Additional Learning Opportunities	Yes	Schoolwide	Foster Youth Low Income		$224,095.00	
2	**2.3**	Schoolwide Behavior Supports	Yes	Schoolwide	Foster Youth Low Income		$194,300.00	

2025-26 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$3,758,300.00	$3,895,780.00

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**	PLC	No	$50,000.00	$50,000.00
1	**1.2**	English Language Development	Yes	$109,600.00	$116,950.00
1	**1.3**	Additional Learning Opportunities	Yes	$299,500.00	$300,100.00
1	**1.4**	Curriculum Continuation and Adoption	No	$50,200.00	$68,240.00
1	**1.5**	Professional Development	No	$38,000.00	$49,050.00
2	**2.1**	Safe Facilities	No	$73,700.00	$93,820.00
2	**2.2**	Capturing Kids Hearts Professional Development	No	$40,000.00	$40,000.00
2	**2.3**	Schoolwide Behavior Supports	Yes	$254,000.00	$313,000.00
2	**2.4**	Highly Qualified Teachers	No	$2,766,800.00	$2,766,800.00
3	**3.1**	Attendance Clerk	No	$13,500.00	$23,500.00
3	**3.2**	Student Progress Monitoring	No	$63,000.00	$74,320.00

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)

2025-26 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$436,094.00	$441,500.00	$467,600.00	($26,100.00)	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	1.2	English Language Development	Yes	$77,000.00	$44,000.00		
1	1.3	Additional Learning Opportunities	Yes	$181,500.00	$244,600.00		
2	2.3	Schoolwide Behavior Supports	Yes	$183,000.00	$179,000.00		

2025-26 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$5,440,302.00	$436,094.00	0.00%	8.016%	$467,600.00	0.000%	8.595%	$0.00	0.000%

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

Requirements

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

- Teachers,

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

Baseline

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

Year 1 Outcome

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

Year 2 Outcome

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

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action #

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

For English Learners and Long-Term English Learners

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

For Technical Assistance

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

For Lowest Performing Dashboard Indicators

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

For LEAs With Unexpended LREBG Funds

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

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

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

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

LCFF Carryover Table

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

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

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

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

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

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