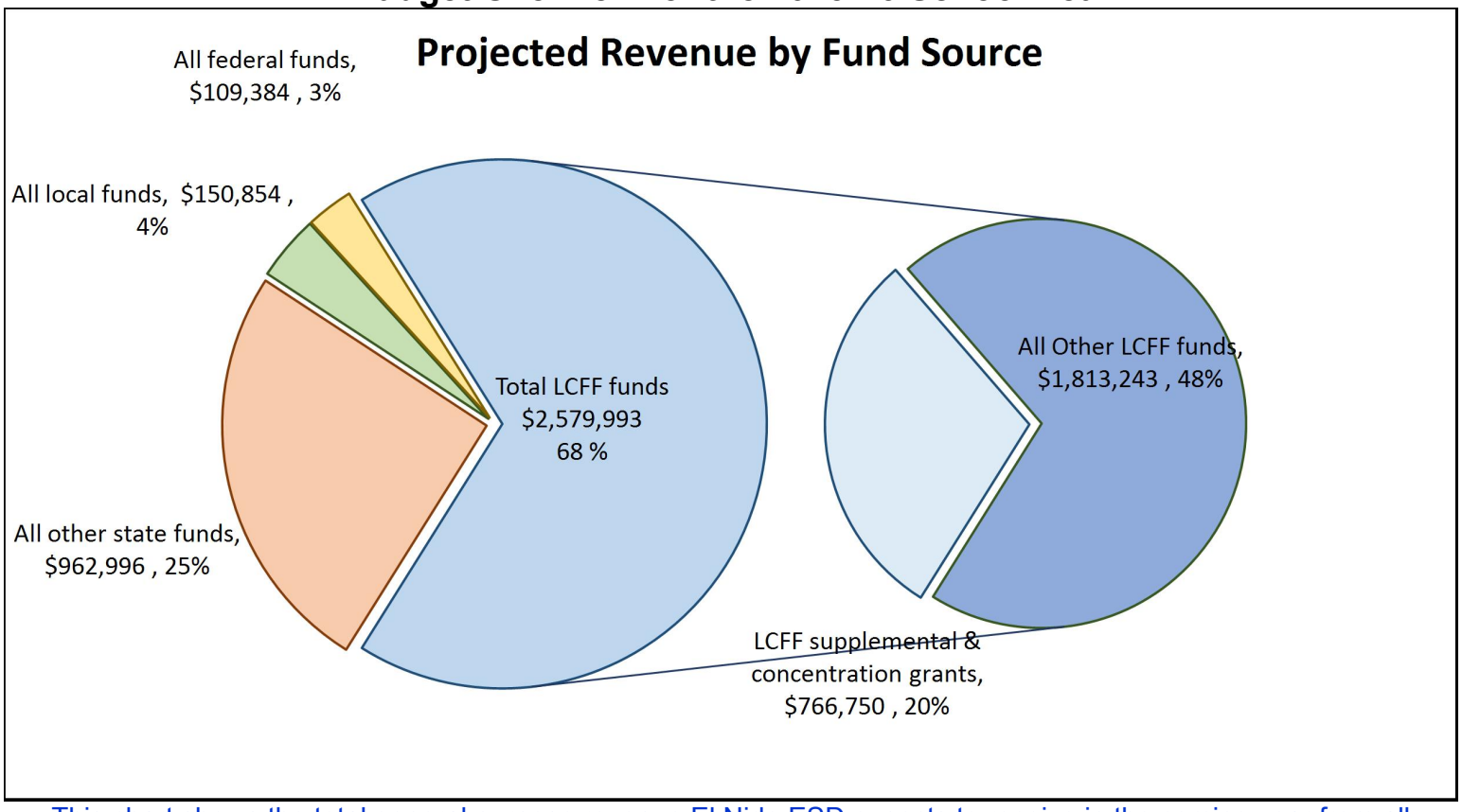
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: El Nido ESD
CDS Code: 24-65680-0000000
School Year: 2025-26
LEA contact information:
Paula Heupel
Superintendent
pheupel@elnido.k12.ca.us
(209) 385-8420

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

Budget Overview for the 2025-26 School Year

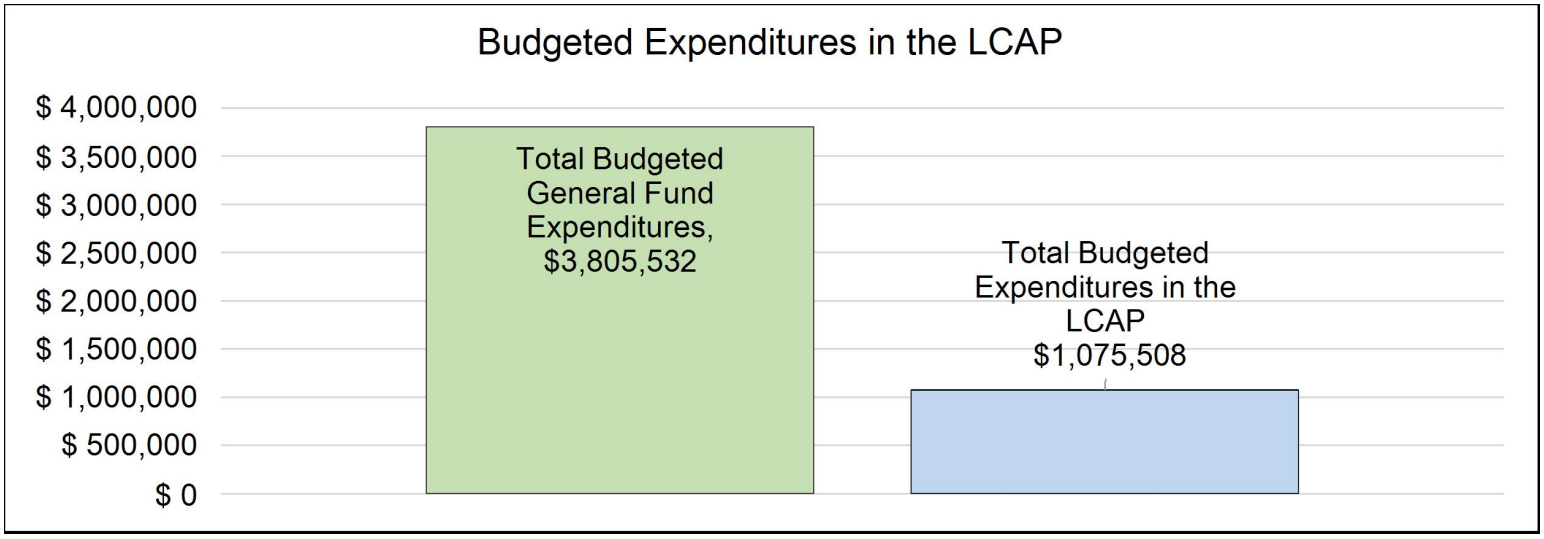


This chart shows the total general purpose revenue El Nido ESD expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for El Nido ESD is $3,803,227, of which $2,579,993 is Local Control Funding Formula (LCFF), $962,996 is other state funds, $150,854 is local funds, and $109,384 is federal funds. Of the $2,579,993 in LCFF Funds, $766,750 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 El Nido ESD plans to spend for 2025-26. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: El Nido ESD plans to spend $3,805,532 for the 2025-26 school year. Of that amount, $$1,075,508 is tied to actions/services in the LCAP and $2,730,024 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

General Fund expenditures not included in the LCAP include: Transportation to and from school, salaries and benefits for personnel such as teachers, principal/superintendent, office staff, custodial staff, cafeteria staff, and transportation staff, general furnishings, materials, supplies, maintenance and site improvements, and overhead costs (e.g., utilities).

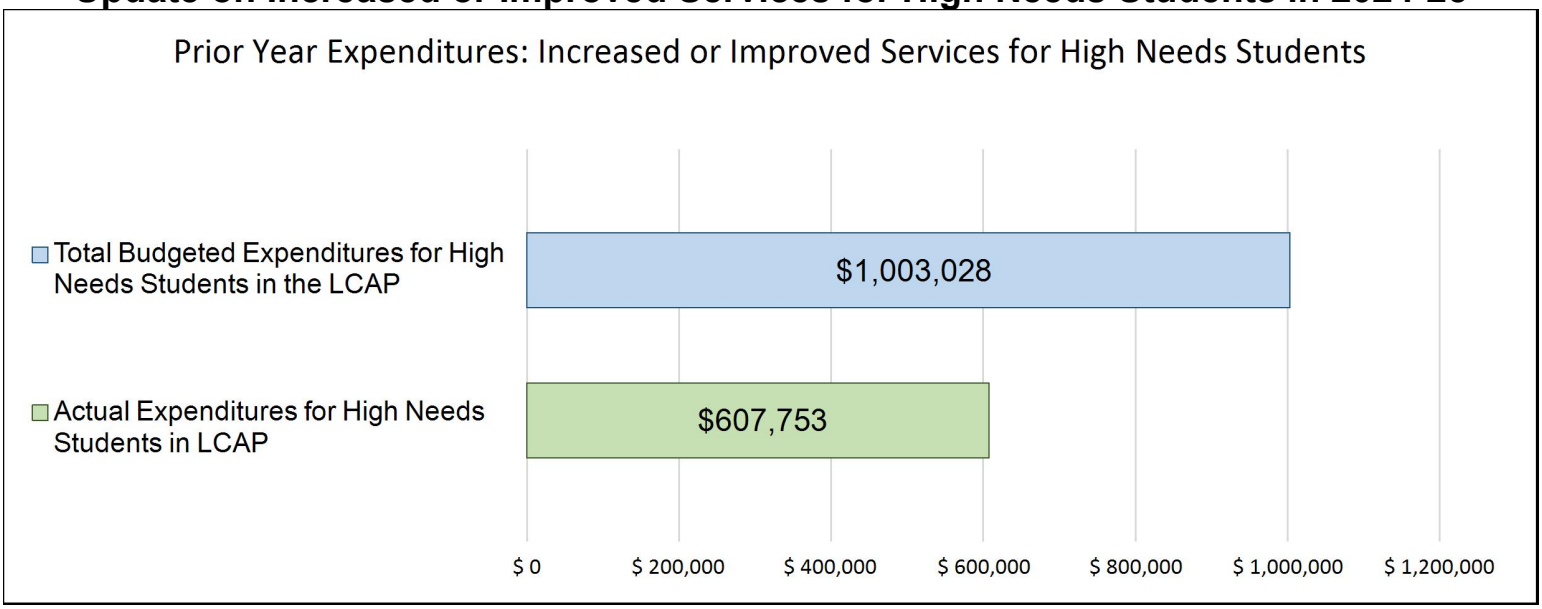
Increased or Improved Services for High Needs Students in the LCAP for the 2025-26 School Year

In 2025-26, El Nido ESD is projecting it will receive $766,750 based on the enrollment of foster youth, English learner, and low-income students. El Nido ESD must describe how it intends to increase or improve services for high needs students in the LCAP. El Nido ESD plans to spend $$757,968 towards meeting this requirement, as described in the LCAP.

El Nido ESD will meet the requirement to increase or improve services for high-needs students through additional actions funded outside of the LCFF supplemental and concentration grant. These include expanded targeted interventions, extended learning and tutoring, professional development in culturally responsive and trauma-informed practices, and enhanced family engagement activities. Funding from Title programs, county partnerships, and other state and federal sources will support these actions, ensuring services are increased and improved in proportion to the funding received.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2024-25, El Nido ESD's LCAP budgeted $1,003,028 for planned actions to increase or improve services for high needs students. El Nido ESD actually spent $607,753 for actions to increase or improve services for high needs students in 2024-25.

The difference between the budgeted and actual expenditures of $395,275 had the following impact on El Nido ESD's ability to increase or improve services for high needs students:

The total estimated actual expenditures for actions and services for high needs students less than the total planned budgeted expenditures for 2024-2025, impacting the overall and increased and/or improved services for high needs students in a minimal manner. Due to the remaining one-time funding from both federal and state sources, one-time funding was used before it expired to support actions. In addition, the district secured additional grant funding complementing actions to increase and/or improve services listed in the LCAP. Positions, especially substitutes, instructional assistants, and tutors were difficult to fill. The difficulty finding qualified substitutes required professional development to occur during available contractual time or voluntary participation. We also had permanent staff resign and were only able to fill the positions with temporary staff resulting in lower personnel costs for salary and statutory benefits.
Please see the goal analysis sections of the LCAP for further detail regarding the implementation, effectiveness, and material differences of our planned actions.

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
El Nido ESD	Paula Heupel Superintendent	pheupel@elnido.k12.ca.us (209) 385-8420

Plan Summary [2025-26]

General Information

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

El Nido Elementary School District (ENESD) is a small, rural, single school district located in Merced County. El Nido is a Transitional Kindergarten (TK) through Eighth (8th) grade school that is a District of Choice. The district serves approximately 160 students (steady increase in enrollment over the last 3 years) with a high percentage of English Learner (EL) and Low Income (LI) student populations (approximately 9 out of 10 students). Dedicated teachers, classified and management (one person serves the duties of Superintendent and Principal), parent volunteers and community partners support our school and contribute to our students' success.

In 2023, the El Nido ESD revised its unifying vision: Every child is valued, challenged and inspired to surpass expectations for themselves and empower others around them. Driven by the collective values and beliefs of all partners, our graduate profile highlights four areas of priority as we strive to grow every child's potential: Personally Balanced, Self-Guided Learner, Caring and Compassionate, Productive Contributor. As a result, El Nido ESD has embraced a performance-based model of instruction removing barriers to acceleration which allows us to provide high quality instruction in multi-age settings across all classrooms enabling our students to be ready for high school and beyond. For the last 3 years, more than 50% of our graduating 8th grade students are placed in Integrated Math 2 with the remaining students in Math 1 for those cognitively capable. Our program also builds students' awareness for college and career through our middle school CTE programs and partnerships with UC Merced and Merced College. Early preparedness is equally important. We have added our Early Back program staffed with our early education staff to provide incoming TK and K students time to acclimate and begin school routines. We are also very happy to share that as of September 2024, the home-based Head Start Program services for our families has dedicated space on campus for parent education, socialization and increased support services.

The District's ongoing needs assessments and collaboration contributed to the priorities for use of the remaining Learning Recovery Emergency Block Grant (LREBG) funds (See Action 1.13 - High Quality Certificated Teachers). Needs assessments indicated that students of Limited Income (LI) have disproportionately lower rates of learning recovery; especially among students in grades 4 through 8 and/or who are also ever-EL's. Additional highly qualified certificated teachers will be able to provide timely and intensive instructional support beyond the base program. Research shows that high-quality certificated teachers are the most significant school-based factor in accelerating student learning, particularly for Limited Income and English Learner students. Ensuring strong, well-supported teachers in grades 4–8 directly addresses disproportionate learning recovery gaps identified in the needs assessment. Pursuant to California Education Code Section 32526(c)(2)(A–F), LREBG funds are explicitly allowed to support instructional learning time and to decrease or stabilize staff-to-pupil ratios through evidence-based actions. This includes providing tutoring or small-group learning supports delivered by certificated staff.

El Nido ESD does not receive Equity Multiplier Funds.

Our district has been attentive to facilities enhancements as we anticipate new construction projects to ensure our facilities are able to serve our community's needs and enhance our learning spaces for students; e.g. a multi-use facility with an gym, new cafeteria, stage and performance areas. Our existing facilities continue to provide students with well-maintained, safe, and up-to-date environments to ensure safety and maximize learning. El Nido ESD prides itself on providing every child equitable and inclusive services and has significantly grown partnerships with various community entities to meet students' academic, social-emotional, behavioral, and safety needs. This has also allowed us to provide enhanced services for students with specialized needs allowing them to attend El Nido school with their siblings and peers.

El Nido maintains an active Extended Learning Program providing additional hours of outside of the school day and throughout year with a June session and an Early Back session beginning in late July to ensure access, support and engagement opportunities are present for continuity of learning and healthy development. The Extended Learning Program offers a variety engagement for all grades integrating California Common Core State Standards (CCCSS) with project-based STEM, Art & Music, academic and social-emotional mentorships, high-intensity tutoring, and acceleration. Staff utilize this time for collaboration with Extended Learning staff to ensure a fluid transition between regular school and after school instruction.

Parent and community members are encouraged to become actively involved in the education process. The district continues to be recognized as a model within the region and state for the development and implementation of authentic partnerships through the Community Schools Program and supports. The Community Engagement Initiative (CEI) has been added to further enhance our efforts to create a well informed and active parent and community voice guiding the continuous improvement of our program. Parents and community members volunteer in classrooms, after school and intersessions, assist with special events, serve on the School Site Council (SSC), District English Language Advisory Committee (DELAC), Parent Teacher Club (PTC), and perform other countless acts of service making the school the center of the community.

El Nido Elementary School District does NOT have a high school. The following metrics are not part of the LCAP:
1. Share of students that are college and career ready (graduation rate and graduates completing US/CSU required courses);
2. Share of students that pass the AP exams with a 3 or higher;
3. Share of students determined to be prepared for college by the EAP;

4. High school dropout rates; and
5. High school graduation rates.

Reflections: Annual Performance

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

El Nido Elementary programs demonstrate continued progress since 2021 in spite of the impacting challenge in the 23-24 school year requiring us to hire substitute teachers for more than 2/3 of the school year for 1/2 of the teachers in grades 3-8.

2023-2024 and 2024-2025 Successes:
No Subgroups in Red on the California Dashboard
Highest percentage of Met/Exceeded in Ca Science Test (CAST): 2024 (19% Overall) 2025 Preliminary (31%)
Reduced Distance From Standard in ELA and Math for all significant subgroups and overall (2024) and projected for (2025)
Increased percentage of Tier 1 (on grade level) proficiency for local K-8 benchmarks in both ELA and Math (2024)
Increased percentage of students Stretch Growth (more than a year growth) 2025
Math 2 placement for graduating 8th grade students: 50% in 2024; 70% in 2025
Reduced Long-term English Learners by 71%
Continued reduction of Chronic Absenteeism
Maintained 98% or higher cultural indicators of safety, school connectedness and support among all partners

Challenges:
Maintaining staffing of highly qualified and trained teachers and paraprofessionals
Transition from traditional instructional model to a proficiency-based model
On-going supports to close academic achievement gaps for all students, especially students who are performing at levels "Not Meeting" standard for multiple years with special attention to Hispanic and Students with Disabilities.
Providing enriched lived experiences enhancing college and career mindsets of students especially for Low Income students

The Learning Recovery Emergency Block Grant (LREBG) funds are reflected in the LCAP. The needs assessment was conducted to identify the students most in need of learning recovery supports, as well as the specific interventions and supports required to address those needs. As a result, it became evident that LREBG funds were needed in to support Goal 1, Action: 1.1: Professional Development-ELA/Math, and 1.7: Paraprofessional Educators so that teachers and paraprofessional increased their professional knowledge of content standard progressions and effective instructional strategies as well as providing the additional paraprofessional staff to extend directed learning time for targeted students. The use of the funds are specifically called out in the Education Code (EC) Section 32526(c)(2) as allowable under professional development for math and English language arts as well as 'additional academic services for pupils, such as diagnostic, progress monitoring, and benchmark assessments of pupil learning' provided by additional paraprofessional staff.
Needs assessments conducted to identify the students most in need of learning recovery supports, as well as the specific interventions and supports required to address those needs revealed a shift to use the LREBG funds in support of Goal 1, Action 1.13 in the 25-26 school year to address ongoing challenges noted above specifically addressing highly qualified/trained teachers to provide supports that close

achievement gaps. Any unexpended funds from 25-26 or additional LREBG funds received as part of the 25-26 Budget Act will be identified and apportioned as part of the 2026-2027 LCAP.

Reflections: Technical Assistance

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

El Nido ESD is not identified as qualifying for Technical Assistance.

Comprehensive Support and Improvement

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

Schools Identified

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

Not applicable. None of the schools are identified for comprehensive support and improvement.

Support for Identified Schools

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

Not applicable. None of the schools are identified for comprehensive support and improvement.

Monitoring and Evaluating Effectiveness

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

Not applicable. None of the schools are identified for comprehensive support and improvement.

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Parents and Community Members	Progress towards meeting LCAP goals and activities is presented to the public and governing board on a monthly basis. Parent input was solicited via surveys, advisory councils, Parent Teacher Club meetings and response to parent communications. The School Site Council (SSC) serves as our Parent Advisory Committee (PAC). We also have an active District English Learner Advisory Committee (DELAC) that provides input to our LCAP. The LCAP is an agenda item at all SSC, DELAC, and Community Engagement meetings to ensure frequent updates and feedback are timely and applicable and to ensure on-going consultation provides a forum for transparency and accountability. The draft LCAP was presented to advisory councils for review prior to the public hearing. SSC and DELAC Meeting Dates (held on the same day at different times): 10/8, 1/28, 2/10, 3/12, 5/13 Community Engagement and Parent Club Dates: 8/30, 9/25, 10/28, 11/12, 22, 12/4-6, 18, 1/29, 2/26-28, 3/3-5, 21, 4/28, 30,5/1-2 Conocimientos Sessions: 3/11, 14; 4/2,9 An evaluation of the community served by ENESD was conducted and determined that at this time Tribes are neither present nor served by the LEA. Civil Rights groups did not identify their representative membership as participants in our multiple engagement opportunities. Advocates for underserved student populations (English Learners, Limited Income, Foster/Homeless, Students with Special Needs) were

Educational Partner(s)	Process for Engagement
	engaged throughout the process as a parent, caregiver, community member and/or member of the: Leadership Team, School Site Councils, English Learner Advisory Committees.
Teachers, Principals, Administrators, School Personnel (including bargaining units)	Staff input is solicited via monthly team meetings and surveys throughout the year in addition to their participation on SSC, DELAC and Community Engagement teams. As a single school district, there is one school administrator. The El Nido Teachers Association is the only bargaining unit. The staff reviewed the draft LCAP for input before the public hearing.
Students	Student feedback from both currently enrolled and alumni is gathered through survey and student interviews. Student representation is also present in our Community Engagement Committee made up of parents, community members, and staff. The Student Council is the student led representative body on campus that holds regularly scheduled monthly meetings in which topics of interest and concern are presented and input on school programs is gathered.
Education Institutions	Consultation with the SELPA occured quarterly. Consultation with the local feeder high school - Golden Valley High involved coordination of services for incoming students with an IEP; CTE pathway planning and high school readiness and academic preparedness (especially with regard to mathematics) occurred throughout the year on trimester basis.

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

The goals and actions contained in the LCAP are directly influenced by the feedback provided from educational partners (students, parent/community, teacher and classified staff) and are aligned to the District's priorities for realizing the vision of success as captured in the El Nido Graduate Profile.
Educational partners prioritized actions directed at: student performance/need (academic/behavior) and school environment (safety, security, collaboration, communication). A primary example of this methodology can be found in the multiple actions within each goal for staffing: highly trained teachers, small class sizes, paraprofessionals and counseling support.

Students
An overwhelming majority of students continue to indicate that they are confident in reaching learning goals, feel safe at school and connected; knowing they can get help from adults before, during and/or after school. Behavior expectations are more clearly known and

understood by all and students report that discipline fairness it high. Depression and life stressors continue to be of notable concern. Actions 1.7, 1.9, 3.2-3.3, and 3.11 are included to directly support this input.

Students continue to express a desire for additional extra and co-curricular activities and hands-on learning. Students also expressed a desire to improve outdoor learning and activity spaces such as added shade, play structures and ball fields free of stickers and holes. They appreciate having the technology tools provided and would like to have more incentives and ways to check their learning progress. Having a library with staff and books (reading materials) in English and Spanish is noted. 7th and 8th grade students have appreciated the opportunity to switch classes allowing for scheduled instruction on College and Career/CTE exploration. Students continue to ask for more opportunities for voice and involvement in leadership and independent choice activities. Actions 1.10-1.12, 1.14-1.15, 1.18-1.19, 2.6, 3.4-3.5, and 3.12-3.13 are included which directly support this input.

Alumni students echoed many of the same assets mentioned such as small class sizes and safety. They were very clear on the need to increase awareness for themselves and their parents about college and career pathways, having electives, learning how to change classes and manage demands from more than one teacher. Most outstanding was the emphasis on English Language Proficiency and being redesignated to RFEP status before high school to support increased graduation and college/career attainment. Alumni emphasized the importance of access to the school facilities beyond the school day/year for access to information, resources and physical play/green space. This input has influenced the LCAP with the following actions from Goal 2: 2.2, 2.3, and 2.6.

Parents/Community
Parent input continues to indicate that they feel welcome and well informed as well as confident of their students' safety and social emotional wellbeing while at school. There are some remaining concerns for digital safety and suggested areas for facility improvements that will enhance engagement. Parents recognize the increase of services for behavior/mental health and encourage continued efforts that address barriers to attendance (e.g., health services, healthy snacks, physical activity, etc.) in addition to added activities for family engagement. This year was the first year, parents were surveyed about their preferences for the district calendar.

Parents highlighted a continued focus on academic priorities for students in reading, writing and mathematics along with program support that focuses on students' understanding of content in their first language. They also encouraged continued efforts to individualize instruction and provide tutoring. As a result, they prioritized the commitment to maintain highly qualified staff, small class sizes and tutoring.

Input sessions parents echoed the input from surveys and meetings and added that language barriers limit some of their involvement with their children at home and the ability to provide support for the students at school (e.g., after school tutoring). Parents appreciate and use the 2-way communication systems such as Parent Square. They are embracing the transition to a performance-based program and reporting as this responds to their request in previous years of increasing the immediacy of student progress information. Parents also recognize that this is a challenging shift from traditional interaction and request more opportunities to learn how to access the information on their child's progress towards meeting standards. The focus on college-career with an emphasis on CTE is highly supported. Challenges of access to fresh food, medical care, behavioral support, and transportation in addition to finding places to actively engage as a family outside of the home remained prevalent and the school's efforts to mediate these challenges are noted. Over 80% of families responding continue to request access to the school facility as a neighborhood park outside of school hours. Collectively, parent input influenced the following actions: 1.1, 1.3, 1.7, 1.9, 1.13, 1.18-1.19, 2.1-2.3, 2.6, 3.1-3.3, 3.6-3.10, 3.12-3.13.

Teachers and Classified Staff
Teacher and staff input indicated a need to continue to invest in professional development and continue inclusion of paraprofessionals to build upon the student progress evident in the data. Overall staff recognized the impact of PBIS implementation and a proficiency-based instructional focus on our school culture. Maintaining paraprofessional staff hours, continuing to improve on individualized learning early diagnostic and progress monitoring assessment throughout the grade levels, resources to foster students' intrinsic motivation and self-guidedness as well as help with home-school communication (Learning management system) will increase home-school connections. Supplementary materials aligned to adopted programs allow for continuity between grade level content while offering students resources that meet them where their learning needs are at the time for acceleration and to foster growth and curiosity. Maintaining professional collaboration, specialized staff for CTE, STEAM and Library program support, adding more incentives both extrinsic and intrinsic for students are all suggestions to further the positive outcomes shown by data. Additionally, encouraged maintenance of staffing for services such as: health tech, computer tech and family capacity including communications systems to help with timely home-school communication and service to the 'whole child'. As a result, the following actions were informed by teachers and staff: 1.1-1.7, 1.10-1.19, 2.1-2.4, 3.6-3.8.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Increase academic achievement while promoting equity for all students.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

While the district has shown progress, the most important goal is to ensure that our students become proficient in the areas of English Language Arts (ELA) and mathematics. All educational partners agree that the highest priority are these two areas as they are foundational to the success in all school subject areas. The 2024-2027 LCAP includes instructional interventions and supports, new programs, staffing, enhancement of newly formed instructional systems (MTSS) and access to enrichment opportunities to accelerate learning. El Nido ESD values and recognizes the need for staff, professional development, and effective instructional resources as the foundation for a quality school district. In El Nido ESD, we continue to attract and retain high-quality staff, align technology and instructional resources and strive to maintain a low student:adult ratio to address every students' needs.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Percentage of teachers fully credentialed and appropriately assigned.	100% of teachers fully credentialed No miss-assignments 2023 Board Resolution	100% 2024 Board Resolution		Maintain 100%	0%
1.2	Percentage of students with sufficient access to standards-aligned materials.	All necessary core and supplemental materials and technology were	100% 2024 Board Resolution		Maintain 100%	0%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		available and accessible to 100% of students 2023 Board Resolution				
1.3	Student access to a broad course of study, as measured by the master schedule.	100% of students have access to broad course of study 23-24 Master Schedule	100% 2024-2025 Master Schedule		Maintain 100%	0%
1.4	State Standards including ELD Standards Implementation and English Learner Access to Core Curriculum:	The state's self-reflection tool reflected an average rating of 4.8 for implementation of state standards in district classrooms and English Learner access to core curriculum	4.8		Maintain 4 or higher	0
1.5	Local Benchmark - Reading Percentage of students scoring in each tier (Spring Administration) Tier 1 - on or above grade level proficiency Tier 2 - approaching grade level proficiency Tier 3 - At Risk proficiency	Tier 1 - 46% Tier 2 - 30% Tier 3 - 24 % Source: 23-24 Spring Administration iReady	Tier 1 - 52 % Tier 2 - 28 % Tier 3 - 20% Source: 24-25 Spring Administration iReady		Tier 1 - increase by 5%+ annually Tier 2 - increase by 10% annually Tier 3- decrease by 10% annually (maintain at <3%)	Tier 1 +6% Tier 2 -2% Tier 3 -4%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.6	Local Benchmark - Reading Growth Percentage of Students Making 100% Typical Growth (Yearly Target) Percentage of Students Making Stretch Growth (More than a year's worth of growth)	Typical Growth-- 63% Stretch Growth-- 31% Source: 23-24 Spring Administration iReady	Typical Growth-- 68% Stretch Growth-- 39% Source: 24-25 Spring Administration iReady		Increase both rates by 10% each year.	Typical Growth +5% Stretch Growth +8%
1.7	Local Benchmark - Math Percentage of students scoring in each tier (Spring Administration) Tier 1 - on or above grade level proficiency Tier 2 - approaching grade level proficiency Tier 3 - At Risk proficiency	Tier 1 - 49% Tier 2 - 38/% Tier 3 - 13 % Source: 23-24 Spring Administration iReady	Tier 1 - 48% Tier 2 - 41% Tier 3 - 11% Source: 24-25 Spring Administration iReady		Tier 1 - increase by 5%+ annually Tier 2 - increase by 10% annually Tier 3- decrease by 10% annually (maintain at <3%)	Tier 1 -1% Tier 2 +3% Tier 3 -2%
1.8	Local Benchmark - Math Growth Percentage of Students Making Typical Growth (Yearly Target) Percentage of Students Making Stretch Growth (More than a year's worth of growth)	Typical Growth- 58% Stretch Growth-- 30% Source: 23-24 Spring Administration iReady	Typical Growth- 61% Stretch Growth-- 62% Source: 24-25 Spring Administration iReady		Increase both rates by 10% each year.	Typical Growth +3% Stretch Growth +32%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.9	Local - Math Readiness Percentage of students in grade 8 meeting placement criteria for high school Math 1 or higher course.	Math 1 -50% Merced Union HSD Math Placement Test (2023)	Math 1 -68% Merced Union HSD Math Placement Test (2025)		Increase 10% annually; maintain at 100%	+18%
1.10	CAASPP ELA : Percentage of students meeting or exceeding standards	All Students: 42% Hispanic: 44.95% LI: 40.86% Source: 2023 CAASPP	All Students: 44% Hispanic: LI: Source: CERS 2025 CAASPP		Increase by 5% annually	Preliminary All Students: +2% Hispanic: TBD LI: TBD
1.11	CAASPP Math: Percentage of Students meeting or exceeding standards	All Students: 29% Hispanic: 26.96% LI: 26.88% Source: 2023 CAASPP	All Students: 36% Hispanic: % LI: % Source: CERS 2025 CAASPP		Increase by 5% annually	Preliminary All Students:+ 7% Hispanic: TBD LI: TBD
1.12	CA Dashboard ELA Performance Level	All Students-Orange EL-Orange Hispanic- Orange LI-Orange Source: 2023 Dashboard	All Students-Orange EL-Orange Hispanic- Orange LI-Orange Source: 2024 Dashboard		All Student Subgroups Yellow or higher	No Change 2024 Preliminary - Yellow
1.13	CA Dashboard Math Performance Level	All Students-Orange EL-Orange Hispanic- Orange LI-Orange Source: 2023 Dashboard	All Students-Orange EL-Orange Hispanic- Orange LI-Orange Source: 2024 Dashboard		All Student Subgroups Yellow or higher	No Change 2024 Preliminary Yellow

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.14	CA Dashboard CAST Performance Level	All Students-18.76 Met and Exceeded EL-TBD Hispanic- TBD LI-TBD Source: 2024 Dashboard	All Students-30.5 Met and Exceeded EL-TBD Hispanic- TBD LI-TBD Source: CERS - 2025 Dashboard		All Student Subgroups Yellow or higher	Preliminary 11.74% Growth (Yellow/Green)
1.15	Local -College and Career Readiness Percentage of students 7th-8th grade students completing: -Career Pathway Survey -High School CTE Pathway Plan	Career Pathway Survey - 0% (2023) High School CTE Pathway Plan - 15% (2023)	Career Pathway Survey - 100% (24-45) CTE Pathway Plan - 100% (24-25)		Career Pathway Survey - 100% High School CTE Pathway Plan- 100%	+100% Survey + 85% Pathway Plan
1.16	Percentage of students assigned to HQT: Access to programs and services developed and provided to unduplicated pupils and students with exceptional needs	UPP - 100% SpEd - 100% CALPADS 2023-2024 Report 3.8	UPP - 100% SpEd - 100% CALPADS 2024-2025 Report 3.8		Maintain 100%	0%

Goal Analysis [2024-25]

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

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

100% of Goal 1 actions were fully implemented.
Actions 1.1 and 1.7 were supported by LREBG funds for the 24-25 School year.

Substantive Differences

1.4 - Content-based Professional Development - Teachers participated in content-based professional development focusing on the integration of multiple subjects (e.g., history, science, art) and measures of student competency to support proficiency in ELA and Math outside of the contract day/year. The voluntary participation of the additional training caused substantive difference from the initial implementation plan which initially accounted fewer participants and use of contract hours.
1.5 - Conferences and Communities of Practice for Teachers - Teachers' participation in content-based and planned professional development (1.1, 2.1) reduced the amount of available time to attend conferences. This action was still fully implemented with an increased focus on participation in local/virtual communities of practice rather than attendance at in-person conferences.

Successes Inclusive of 24-25 Preliminary Data

Highest percentage of Met/Exceeded in Ca Science Test (CAST): 2024 (19% Overall) 2025 Preliminary (31% overall)
Increased percentage of Tier 1 (on grade level) proficiency for local K-8 benchmarks in ELA 6%; Math 1%
Decreased percentage of Tier 3 (below grade level) proficiency for local K-8 benchmarks in ELA 4%; Math2%
Increased percentage of students Stretch Growth (more than a year growth) ELA 8%; Math 32%
Math 2 placement for graduating 8th grade students: 50% in 2024; 70% in 2025
RFEP students continue to out-perform all student subgroups in both ELA and Math on the CAASPP and local benchmarks.

Challenges -
-25% of classroom teachers are in their first year; accelerating their effectiveness is a challenge
-Continued refinement of teacher efficacy using learning targets in instruction
-Maintaining focus on newly implemented strategies and professional learning practices
-Doubled the number of students with disabilities included in general education classes. We do not have a Special Day Class in the district.
-Tutoring implementation (student participation consistency, targeted instruction, highly qualified tutors).
-Increasing participation of early readiness for TK-1 of families/students

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

Material Differences
1.4 - Content-based Professional Development - Increased voluntary participation increased expenditures for certificated teacher extra pay and training/consultative services.
1.5 - Conferences and Communities of Practice for Teachers - In-person conference attendance costs were initially budgeted and not used resulting in a difference between budgeted and estimated actual expenditures.
1.7 - Paraprofessional Educators - The material difference in paraprofessional educators was due to the resignation of two (2) staff who were at the top of the salary schedule early in the year. The time to hire qualified staff and the placement on the salary schedule were factors.
1.8 - Early Education Readiness - The budgeted amount provided resources for additional training and resources that were not used because the staff hired after the 24-25 LCAP had expertise and the partnership with Head Start provided in-kind services thereby reducing the actual expenditures.

1.10 and 1.11 - STEAM-CTE and Library Media Support - Material differences were due to an unexpected outside funding source that provided resources to offset expenses for staffing and program supplies for the STEAM-CTE program.
1.13 - Highly Qualified Certificated Teachers - The material difference was realized as a result of outside funding sources including unexpended LREBG funds from prior years.
1.14 - Classroom Technology and Technology Staff - anticipated replacement of technology was not needed
1.19 - College and Career Pathway Success Materials and Resources - donations and partnerships provided a majority of materials and resources

The following actions did not have a material difference of major significance (e.g., $5000 for items with planned expenditures of $10,000 or more; or 20% for items less than $10,000):
1.1-1.3, 1.6, 1.9, 1.11-1.12, 1.15-1.18

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

The thorough implementation of the actions for Goal 1 are showing positive trends meeting the 3-year targets in nearly all metrics thereby increasing student achievement in ELA and Math overall and for the District's significant student subgroups: English Learners, Hispanic, Students with Disabilities (SWD) and Limited Income (LI). The efficacy of the LREBG related Actions 1.1 and 1.7 are mentioned below using the metrics associated with Actions 1.1 and 1.7 (Metrics: 1.5-1.8, 1.12-1.13, 1.16). Collectively, the actions are proving effective TK-8 and will persist for another year of implementation at which time we will re-evaluate the given more data. The following information highlight evidence of implementation:

Highly qualified and trained professionals (certificated and paraprofessionals)
Actions: 1.1, 1.4, 1.5, 1.6, 1.7, 1.13, 1.19
Evidence Examples:
-Staffing ratios of 15 students to 1 adult provide increased instructional personalization, proactive and responsive teaching
-90% of staff (certificated and classified) have completed the LETRS and/or Aspire training
-100% SIPPS and DIBELS training with full implementation
-Daily instruction is competency-based and individualized for students as a result of professional development
-100% of Teacher induction candidates completed year 1 successfully

Curricular Materials and Technology
Actions: 1.2, 1.3, 1.8, 1.14, 1.15
Evidence Examples:
-Supplementary instructional materials are used to individualize instruction and implement universal design for learning approaches in Tier 1 instruction
-TK-8 students have access 1:1 with devices at school
-100% of students have access to digital resources beyond the school day/year that are aligned to their individual needs (curriculum, digital books, supplemental digital tools)

-Learning management system provides student and family friendly visualizations of progress builds ownership of learning and increases immediacy of parent awareness of child(ren)'s progress
-Staff available to maintain reliable technology access and assist families

STEAM - CTE - Library
Actions: 1.10, 1.11, 1.12, 1.18, 1.19
Evidence Examples:
-Library staff provide access and direct support to all partners (students, staff, families) during and beyond the school year/day. Supports culture of literacy, instruction, English language development, and supports Early TK-1 Readiness
-STEAM-CTE staff provide daily in-school and expanded access with direct support to students and staff engaging in STEAM-CTE activities ranging from maker-space, robotics, digital video, coding and 3D printing
-Expanded resources/materials are readily available for 100% of students to explore STEAM and career (e.g., hands-on simulations, music, visual arts, etc.)
-100% of 7th-8th grade students participated in the College and Career Guidance activities (e.g., monthly college planning sessions with UC Merced Gateway Counselors).
-75% of 8th grade students signed up for added counseling support in high school from the UC Gateway counselors (50% increase from 23-24)

Coordination of Services
Actions: 1.16, 1.17
Evidence Examples:
-100% participation in SELPA offerings
-Services supporting El Nido's successful inclusion implementation
-Participation and services assisted with the District's personalized support for homeless students and assurance of continuity of education
-Coordination provided training/information to 100% of District staff directly providing services to foster, homeless and SWD.

TK-1 Early Readiness
Actions: 1.8
Evidence Example:
-50% of student participated in Early Back school before the 24-25 year began (25% increase from 23-24)
-100% of staff trained on early literacy and handwriting skills
-Supplementary materials aligned to adopted curriculum specific for TK-1 were purchased and made available for instructional use

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.

The following changes/modification described below per are based on district needs, staffing, and changes to funding.

LREBG funds will shift from supporting Actions 1.1 and 1.7 to Action 1.13 to provide increased staffing, reduce student:teacher ratios allowing for increased individualized instruction.

Action 1.13 - The description was expanded beyond general education student supports to explicitly address the need to also provide highly qualified staff to support general education inclusion for students with disabilities.
Per the allowable uses, LREBG funds will also support Goal 1, Action 1.13 in the 25-26 school year to address ongoing academic proficiency challenges in ELA/Math specifically addressing highly qualified/trained teachers to provide instructional supports that close achievement gaps. Any unexpended funds from 25-26 or additional LREBG funds received as part of the 25-26 Budget Act will be identified and apportioned as part of the 2026-2027 LCAP.

Note: Action 1.18 - The qualitative value is not allowable as a contributing action however it will remain as a critical and significant Contributing Action to address the needs of our unduplicated students.

Action 1.20 Was added to formalize the coordination of services supporting early learning readiness through the Head Start program. Head Start in El Nido will continue to be home-based with expected increase of direct consultation and services to staff and families because the District has provided designated space on campus for the Head Start coordinator's office, early learning, and parent/family education.

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	Professional Development - ELA/Math	Professional development and coaching will support teachers and paraprofessionals to develop critical instructional skills to increase targeted instructional needs for students. By providing staff with the necessary skills to teach reading and math, student academic achievement across all content areas will increase.	$28,000.00	Yes
1.2	iReady Reading and Math	The use of the iReady suite of individualized assessment and curriculum for math and reading provides supplemental instruction for students TK-8.	$15,000.00	Yes
1.3	Math and Reading Supplemental Curricular Resources	By providing math and reading supplemental instructional materials to be used in Tier 1-3 (intervention) using a variety of curricular resources (print, digital, in-person) to meet students' learning styles and needs, we can support acceleration of academic achievement.	$8,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.4	Content Based Professional Development	Research indicates that teacher efficacy in all subjects leads to gains in the classroom. We will provide content based professional development and coaching that increase teacher confidence and skill in instructional strategies that support English Learners and Low Income Students in content areas beyond ELA and math.	$5,000.00	Yes
1.5	Conferences and Communities of Practice for Teachers	Research indicates that teacher efficacy can lead to gains in the classroom. We will provide teachers with the opportunity to attend conferences and engage in communities of practice that increase teacher efficacy and skill in instructional strategies.	$15,000.00	Yes
1.6	Teacher Mentorship and Induction Program Support	Provide the Teacher Induction Program and mentor teacher support (for any teacher who is not in TIP) to ensure teachers develop skills that will enable all students to obtain high levels of academic achievement.	$25,000.00	No
1.7	Paraprofessional Educators	Providing academic support paraprofessionals will provide timely instructional support for students in grades TK-8, including students with disabilities, who may not be meeting the state standards or grade level targets through individualized and small group instruction.	$128,950.00	Yes
1.8	Early Education Readiness for Grades TK-1	We will provide training and support to staff to identify high quality, individualized instruction and personalized family engagement. Services include, but not limited to: assessment tools (e.g.,DRDP), extended learning time, and developmentally appropriate supplementary materials.	$3,000.00	Yes
1.9	High Impact Tutoring	High impact tutoring services for all students will be provided by certificated and trained staff beyond the school day/year with transportation available.	$17,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.10	STEAM-CTE and Library Media Support Staff	El Nido Elementary School District has a Library Media Center and a STEAM-CTE Center to improve access to resources and improve instruction. The centers require staff to coordinate activities, maintain environments, order supplies and materials for learning and support instruction by collaborating with teachers as well as assist with student and parent access. A CTE qualified teacher will provide specific CTE instruction and professional development to staff.	$80,352.00	Yes
1.11	STEAM-CTE Program	El Nido Elementary School District will continue to develop the STEAM Program to improve instruction and exposure to STEAM integrating CTE. Dedicated in-door learning spaces, outdoor improvements, and resources will provide students the physical spaces and robust materials for 21st Century Learning (Creativity, Collaboration, Critical Thinking, Communication) through hands-on instruction and learning.	$10,000.00	Yes
1.12	Library Media Center Collection and Materials	El Nido ESD will continue to develop the Library Media Center and program to improve instruction, exposure to literary and media resources, and student motivation for reading and learning. Teachers will be able to further enhance their instruction through the center, especially with information literacy skills. Students will be able to use the library at their own choice for a variety of uses including but not limited to: study, reading, socialization, etc.	$10,000.00	Yes
1.13	Highly Qualified Certificated Teachers	Providing incentives for advanced certifications/longevity and adding additional teachers within the instructional program will ensure highly qualified staff work in the District to reduce student:teacher ratios below (28:1 K-3 Avg; 32:1 in grades 4-8) allowing for increased individualized student instruction including strategic intervention in both pull-out and push in models and to expand general education inclusion for Students with Disabilities. This is an action that is supported by LREBG Funds estimated at $70,206. The District's ongoing needs assessments and collaboration contributed to the priorities for use of the remaining Learning Recovery Emergency Block Grant (LREBG) funds (See Action 1.13 - High Quality Certificated	$241,206.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Teachers). Needs assessments indicated that students of Limited Income (LI) have disproportionately lower rates of learning recovery; especially among students in grades 4 through 8 and/or who are also ever-EL's. Additional highly qualified certificated teachers will be able to provide timely and intensive instructional support beyond the base program. Research shows that high-quality certificated teachers are the most significant school-based factor in accelerating student learning, particularly for Limited Income and English Learner students. Ensuring strong, well-supported teachers in grades 4–8 directly addresses disproportionate learning recovery gaps identified in the needs assessment. Pursuant to California Education Code Section 32526(c)(2)(A–F), LREBG funds are explicitly allowed to support instructional learning time and to decrease or stabilize staff-to-pupil ratios through evidence-based actions. This includes providing tutoring or small-group learning supports delivered by certificated staff. The metrics as noted in the Scope for action 1.13 are also used to measure effectiveness of LREBG funds. 1.1 and 1.16 - address Highly Qualified Teachers; 1.5-1.8 measure local ELA and Math achievement/progress; 1.12-1.13 measures achievement/progress for grades 3-8 on ELA/Math CAASPP.		
1.14	Classroom Technology and Technology Staff	Providing 21st Century technology and infrastructure (including: classroom, campus, homes, school transportation) and support staff to manage digital access will enhance instruction and engage students beyond the instructional day/year.	$42,962.00	Yes
1.15	Learning Management and Data System	Learning management and data system provides students individualized targeted learning content, goal setting and self-monitoring progress. This also increases parent access to their child's real-time progress increasing engagement and communication with teachers.	$8,500.00	Yes
1.16	Coordination of Services for High Needs Students	The State and Federal Programs from Merced County Office of Education will support the coordination of services for our unduplicated students, including English Learners, Foster Youth and Low Income students inclusive of students with identified special education services.	$0.00	No

Action #	Title	Description	Total Funds	Contributing
1.17	Coordination of Services for Foster and Homeless Students	The Foster and Homeless Youth Coordinator from Merced County Office of Education will support the coordination of services for our unduplicated students focusing on Foster Youth and Homeless Youth.	$0.00	No Yes
1.18	College and Career Guidance and Pathway Success	Providing academic guidance counseling services, and information for students and families through a partnership with UC Merced Center for Educational Partners for middle school students in grades 6-8 and their parents/caregivers. Estimated staffing cost to the district is valued at $29,450 resulting in a 1.14% improvement and/or increase.	$0.00	No
1.19	College and Career Pathway Success Materials and Resources	By providing materials and resources complementing Action 1.18 (Guidance Counseling Services), we expect to see an increase in student achievement and engagement.	$3,000.00	Yes
1.20	Early Learning and TK-K Readiness - PreSchool	Head Start programming coordinated through a partnership with Merced County Office of Education will support the delivery of early childhood education support and services for our unduplicated students, especially English Learners, Foster Youth and Low Income students inclusive of students with identified special education services.	$0.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Build bi-literacy and close academic achievement gaps in ELA and Math for English Learners.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

Goal 2 highlights the importance of English Learner growth and reclassification as a high priority informed by our student population and school partner feedback. While the district has shown areas of significant progress, it remains that based on data from the 2023 California School Dashboard, the emphasis on having a program which supports our English Learners is necessary for continued progress. The results for these students show that once reclassified, students exceed distance from standard. The RFEP results are a demonstration of why bi-literacy is so important – RFEP students scored far above all student subgroups. In addition, El Nido has reduced LTEL's to a total of 1 student for 23-24. Another reason to maintain a high priority emphasis. Likewise, El Nido ESD values and recognizes the need for staff, professional development, and effective ELD instructional resources are the foundation for quality ELD instruction. 23-24 Dataquest data indicates that the annual high concentration of EL students entering El Nido at TK/K (45%) further necessitate a continued focus on English Learners preventing LTELS and ensuring a successful future.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	English Learner Access to Core Curriculum:	Rating of 5 for implementation of ELD Standards. 2023 Self-Reflection Tool	Rating of 5 for implementation of ELD Standards. 2024 Self-Reflection Tool		Maintain 5 Rating	Maintained Rating of 5

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.2	English Learner Reclassification Rate for students continuously enrolled 4+ years E.g. # RFEP 4+ yrs/# RFEP students Overall	Total Students 4+ yrs enrolled: 21 Percent RFEP: 80% Aeries 22-23	Total Students 4+ yrs enrolled: 4 Percent RFEP: 93% Aeries 24-25		100% RFEP by grade 7 enrolled for 4+ years	Reduction of 17 total EL's enrolled for 4+ years (19% progress) 1 student EL by grade 7 enrolled for 4+ years.
2.3	Long Term English Learners (LTEL) continuously enrolled in El Nido for 4+ years Source: Aeries SIS	Total LTEL Students 4+ yrs: 15 Overall LTEL Enrolled: 16 Aeries 22-23	Total LTEL Students 4+ yrs: 4 Overall LTEL Enrolled: 4 Aeries 24-25		0 LTEL students who have continuously enrolled in El Nido for 4+ years.	Reduction of 9 LTEL students
2.4	California School Dashboard: English Learner Progress - • Percentage of EL students who make one or more year's progress on the ELPAC	67% Progressed 1+ levels 2023 California Dashboard	45.5% Progressed 1+ levels 2024 California Dashboard		75% (Ca Dashboard English Learner Progress Indicator Status)	declined 21%
2.5	CAASPP ELA: Percentage of Students meeting or exceeding standards.	English Learners: 44.45% 2023 CAASPP - EverELs	English Learners: 47.04% 2024 CAASPP - EverELs		Increase by 10% Annually	Increase 3%
2.6	CAASPP MATH: Percentage of Students	English Learners: 28.4%	English Learners: 35.54%		Increase by 10% Annually	Increase 7%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	meeting or exceeding standards.	2023 CAASPP - Ever ELs	2024 CAASPP - Ever ELs			
2.7	EL Parent Education and Engagement Participation Rate	10% participation Local Annual Parent Survey 23-24	38% participation (migrant and EL) Local Annual Parent Survey 24-25		Increase to 50% or more	Increase 28%

Goal Analysis [2024-25]

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

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

Goal 2 was fully implemented with a continued emphasis on training teachers and instructional assistants to increase their efficacy with Tier 1 instruction and home-school communication. The district maintained efforts and opportunities to engage EL parents and provide additional learning opportunities ranging from English literacy to measures of student English proficiency (Action 2.3). Incentives and celebrations for students reaching milestones and redesignated status continued (Action 2.5) as did our implementation of providing high quality bi-literacy materials, especially reading materials and access to informational resources in multiple languages through our library program (Action 2.6).

Substantive Differences:
Action 2.1 EL Professional Development - Language development training specific to staff (certificated and classified instruction) was provided in ELA by highlighting strategies with adopted resources since 50% of the staff were in their first year of teaching. Teachers in grades 5-8 received training focused on integrated ELD in science with an emphasis on speaking and writing. Teachers in grades TK-8, received ELD training specific to the use of manipulatives/visuals in mathematics. As a result, there was a significant increase in the professional learning expenditures from what was planned.

Action 2.2 Paraprofessional Staff - With the significant reduction of LTEL students in the upper grade levels a vacancy was not filled.

Successes including preliminary data from 24-25
-Classroom observations show a significant increase in the use of ELD strategies to ensure students have the scaffolding needed to access grade level content
-56% increase in the number of teachers using visuals, manipulatives and explicit vocabulary instruction in all content areas
-Students are increasing their engagement with our library resources and contributing to the collection through their recommendations

-Parent awareness of student performance criteria has increased as has their engagement

Challenges
Overcoming the loss of 50% of the classroom teachers for over 2/3 of the school year in 23-24 proved to be the biggest challenge. While there are successes, increasing parent awareness of student performance criteria and engagement with the school are primary challenges. Staff efficacy has also significantly increased which provides a basis for continued learning and practice.

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

Material differences are noted for any action planned at $10,000 or greater that has $5000 difference or 20% change for actions less than $10,000.
The following actions had a significant material differences:

Action 2.1 EL Professional Development - there was a significant increase in the professional learning expenditures from what was planned due to a change in staff experience and student need as shown in our local data.

Action 2.2 Paraprofessional Staff - In addition to the vacancy that was not filled, another vacated position was filled at a significantly lower salary.

Action 2.4 Previously purchased supplementary ELD materials were used and staff requested that they become comfortable using those materials before purchasing more.

Action 2.5 Incentives and Celebrations - Use of existing inventory of incentives and outside funding sources were used.

Action 2.6 Biliteracy Materials and Resources- Use of existing inventory of incentives and outside funding sources were used.

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

The thorough implementation of the collective actions for Goal 2 are showing positive trends toward meeting the 3-year targets. English Learner staff, training and resources (Actions: 2.1, 2.2, 2.4, 2.6) contributed to instructional efficacy which produced a reduction of 17 total EL's enrolled for 4+ years, 19% progress from the baseline. In addition, only two (2) students will remain ELs by grade 7 who were enrolled for 4+ years in the El Nido program. There was a 60% reduction of Long-term English Learners enrolled for 4+years and the CAASPP Met/Exceeded progress for Ever-EL's also demonstrates a positive growth trend compared to baseline with 3% ELA and 7% Math. EL Parent Engagement (Action 2.3) also showed progress of 28% increased participation. We are slightly behind on meeting our goal and expect continued implementation of the actions to have positive results.
Only one metric measuring the outcome of 1 level of growth on the Summative ELPAC from 2023 to 2024 demonstrated a decline. The preliminary 2025 results indicate a return to student progress at 60% or higher as a result of the effectiveness of these actions.

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.

Collectively, the actions are proving effective in addressing TK-8 English language proficiency. The actions and metrics listed will persist for another year of implementation at which time we will re-evaluate given more data.
English Learners continue to be the among the most vulnerable populations warranting the actions and services contained within this goal. Investment in the efficacy of our staff, teachers and paraprofessionals, aligns with research supporting academic achievement. Equipping staff with current supplemental materials for targeted needs, emphasizing students' strengths and continued efforts to engage parents/guardians of EL students give us confidence that improved student outcomes will continue. Maintaining efforts to further engage our EL parents/guardians is critical.

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	English Learner Professional Development	Training for staff (teachers and paraprofessionals) on the most current and impactful strategies for English Learners will support English Language Acquisition, reclassification rates of English Learners and a reduction in the number of LTEL's.	$8,000.00	Yes
2.2	EL Paraprofessional Staff	Provide academic support paraprofessional staff to provide additional support for English Learners in grades TK-8 to provide one on one and small group instruction for English Learners.	$73,834.00	Yes
2.3	EL Parent Education and Engagement	Provide opportunities for English Learner parents to be more engaged in school activities and to build capacity. Such activities will range from parent education (e.g. ELD, technology, finance, etc.), information sessions, conferences/coaching (small group and individual).	$10,000.00	Yes
2.4	Supplemental ELD Materials	Provide supplemental materials for both integrated and designated ELD instruction.	$5,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.5	ELD Student Incentives	Provide incentives and celebrations for our English Learners with their parents/guardians when important milestones are achieved, such as reclassification.	$500.00	Yes
2.6	Bi-literacy Materials and Resources	We expect that with the increased access to bi-literacy materials in all formats for instruction and student/family selection will increase parent/caregiver engagement, bi-literate achievement and increase numbers of students redesignated to English Proficiency.	$5,000.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Maintain a positive, safe, and engaging school environment.	Maintenance of Progress Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 6: School Climate (Engagement)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

This goal was developed as a direct result of El Nido ESD's establishment of a Multi-Tiered System of Support (MTSS) to ensure every child has their academic, social-emotional, and behavioral needs met and supported. Additionally, providing a welcoming, safe, culturally responsive environment, where students are personally affirmed, explicitly taught social and emotional skills, and receive additional supports to increase their engagement in learning as measured by attendance and suspension rates and results of student, staff, and stakeholder surveys were all factors in the creation of this goal. Additionally, El Nido ESD values the need for safety and efficient facilities as important qualities of a school district. In El Nido ESD, we continue to maintain quality facilities and to ensure a safe and secure school environment where students thrive.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Attendance Rate: District Average (ADA)	96.16% P-2 2023-2024	96.66% P-2 2024-2025		98%	Slight Increase (.50)
3.2	Chronic Absenteeism	Overall: 9% EL: 8.7% Hispanic: 7.2% LI: 8.8%	Overall: 8.4% EL: 9% Hispanic: 8.6% LI: 8.1%		5% or less	5% per aeries 24-25

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		2023 California Dashboard - El Nido Elem Detail	2024 California Dashboard-El Nido Elem Detail			
3.3	Suspension Rate	Overall: 0% EL: 0% Hispanic: 0% LI: 0% 2023 California Dashboard	Overall: 0% EL: 0% Hispanic: 0% LI: 0% 2024 California Dashboard		Maintain at 1% or less	Maintained at 1% or less
3.4	Expulsion Rate	0% DataQuest 22-23	0% DataQuest 23-24		Maintain 0%	Maintained 0%
3.5	Middle School Dropout Rate	0% 2023 CALPADS	0% 2024 CALPADS		Maintain 0%	Maintain 0%
3.6	School Climate Survey: School Safety Percentage of students, staff and parents reporting they feel safe at school in classrooms and outside as measured by the annual LCAP Survey.	Students: 98% Staff: 99% Parents: 98% 2024 Local LCAP Survey	Students: 99% Staff: 99% Parents: 99% 2025 Local LCAP Survey		Maintain 95% or higher	Maintain 95% or higher
3.7	School Climate Survey: Connectivity to School Percentage of students, staff and parents	Students: 95% Staff: 100% Parents: 97% 2024 Local LCAP Survey	Students: 97% Staff: 100% Parents: 98% 2025 Local LCAP Survey		Maintain 95% or higher	Maintain 95% or higher

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	reporting they feel connected and informed as measured by the annual LCAP Survey.					
3.8	Parent Involvement and Participation Percentage of parents reporting awareness of and/or participation in family involvement activities for the following groups: Overall, Unduplicated, Exceptional Needs	Overall - 96% Unduplicated: 96% Exceptional Needs:100% 2024 Local LCAP Survey	Overall - 96% Unduplicated: 95% Exceptional Needs:100% 2025 Local LCAP Survey		Maintain at rates of 95% or higher for all groups	Maintain at rates of 95% or higher for all groups
3.9	Parent Involvement and Participation Percentage of parents awareness and/or participation in decision making processes for the following groups: Overall, Unduplicated, Exceptional Needs	Overall - 99% Unduplicated: 99% Exceptional Needs: 100% 2024 Local LCAP Survey	Overall - 99% Unduplicated: 99% Exceptional Needs: 100% 2025 Local LCAP Survey		Maintain at rates of 95% or higher	Maintain at rates of 95% or higher
3.10	Percentage of households (parents/guardians), including parents of unduplicated pupils and individuals with exceptional needs, providing input on	98% participation (93/95 families participating) 2024 Local LCAP Survey	81% participation 2025 Local LCAP Survey		Maintain rates of 80% or higher.	Maintain rates of 80% or higher.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	decisions, as measured by responses to the annual LCAP survey.					
3.11	Facilities Inspection Tool (FIT): Maintain School Facilities in Good Repair	Excellent FIT January 2023	Excellent FIT November 2024		Maintain rates of "Good" or better rating.	Maintain rates of "Good" or better rating.

Goal Analysis [2024-25]

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

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

Goal 3 was nearly fully implemented through the planned actions aimed at maintaining a positive, safe and engaging school environment. Students received increased and improved services ranging from Action 3.1 ReThink SEL curriculum and self-analysis, to on-site counseling and behavioral support (actions 3.2, 3.3) in addition to linked support between home and school through actions 3.7 and 3.8. Actions bringing extended enrichment in a safe environment (3.4, 3.6, 3.12, 3.13), and added social emotional and academic support from the UC Fellows (action 3.11) all contributed to overall improvements and/or maintenance of goals. Student engagement metrics (suspension, expulsion, dropout rates) show that these efforts have maintained rates at 0%. Daily attendance has steadily increased with chronic absences continuing to decline. Safety and connectedness to school among students and parents/caregivers show significant positive trends exceeding the maintenance goal of 90%. Parents/guardians and community partner feedback in their involvement, participation in decision making and feeling welcome also exceeds the goal of 90% for multiple years with ratings of 98%.

Challenges persist with maintaining highly qualified staff and consistency of services at varying levels for such a small population. We are also hindered by the State's approval processes for site improvements aimed at increasing safety and an inviting environment. Partner input continues to prioritize the importance of maintaining the effective actions and to continue to strive to improve the site and opportunities that foster healthy and fun engagement.

Below is a detailed explanation of the substantive differences between what was planned and the implementation:

Action 3.1 ReThink Ed (Tier 1 SEL Curriculum) Fully implemented utilizing continued access to previously purchased licensing of the digital content. The qualitative value shown was from implementation and technical support as well as staff collaboration during contract hours.

Action 3.2, 3.3 MTSS Tier 2 and 3 Behavioral Interventions, Training, Materials and Incentives
Fully implemented. Services from Merced County Behavior Health and Sierra Vista Child and Family Services continue to be impactful for our students and families. We have also expanded our support capacity by adding a Tier 2 counselor through the CYBHI program. Costs for

training, materials and incentives were off-set by an MTSS grant and training time being used during the contract day rather than the budgeted overtime pay.

Action 3.4 Student Enrichment was fully implemented with multiple off-site learning experiences, guest speakers such as authors/illustrators, career role-models. The material difference was due to support for outside one-time funding sources.

Action 3.6 Digital Safety and Student Engagement was partially implemented. The district was working collaboratively with Merced Co. Office of Education as part of a consortium to review, purchase and deploy an additional digital interface to secure student safety while using devices especially when accessing the world wide web. The expected deployment and training for staff will occur in the 25-26 school year.

Action 3.7 Parent Capacity was fully implemented providing dedicated staff to cultivate relationships, coordinate engagement and provide guidance on accessing needed resources and information. The material difference is due to an off-set of costs from one-time outside funding and include site-based personnel to support the resources and activities that support building of parent capacity. .

Action 3.9 Health Tech services were fully implemented. The expanded health services in Action 3.10 off-set planned expenditures.
Action 3.10 Expanded Health Services were fully implemented through a community partnership with the Dignity Medical Center of Merced. The frequency and scope of the services greatly expanded the percentage.

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

Material budgetary differences noted below are based on changes in COLA, staffing, and/or district needs. Differences are notable with a difference of $5000 or more for actions of planned expenditures of $10,000 or more or 20% for actions less than $10,000.

3.1 Access to ReThink Ed content continued thereby extending ongoing implementation through support, training and report generation provided at no additional budgetary expense. As a result the calculated qualitative increase or improved services based on the hours of implementation support, training program access and reporting services provided ReThink ED is valued at $30,000 which is a 2.27% increase.

3.3 Staff training took place during the contract day reducing the cost of overtime pay. Training for staff was incorporated into the single contract for professional development contained in Action 1.6 Content Professional Development

3.4 Staffing costs were reduced by volunteers and community partnerships (e.g., UC Fellows, 4-H and community volunteers).

3.5 New position at no cost to the district through a partnership with Merced County Behavior Health

3.6 Digital Safety and Student Engagement was partially implemented as noted above. As a result the planned expenditure for the software and training were not expensed.

3.7 The staffing costs estimated were less due to part-time availability and need.

3.8. Bilingual Family Support Liaison services are calculated based on the estimated staffing costs of $61,200 which would equate to a 3.66% increased services to student groups.

3.9 Staffing costs estimated were less due to part-time availability and off-set by community partnerships such as Dignity Health.

3.10 The staffing costs estimated were less due to part-time availability and need.

3.12 Expenditures were less than budgeted due to over estimating costs or off-set by community partnerships funding and or personnel.

3.13 Expenditures were less than budgeted due to over estimating costs, grants (e.g., Fresh Fruit Grant), or off-set by community partnerships funding and or personnel.

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

Goal 3 actions were extremely effective in maintaining high levels of both school safety and connectivity to school based on the data and feedback of our students and parents. The Bilingual Family Support Liaison and Parent Capacity staff and resources are an integral role in our communication to parents. Students participated in extra and co-curricular activities providing a venue for parent engagement with the school community. Over the course of the school year, parents/family members continue to attend adult learning opportunities. Discipline rates for both suspension and expulsion remain at zero (0), further supporting the effectiveness of our actions. Chronic absenteeism rates also continued to declined from 9% in 2023, to 8% in 2024 and preliminary data is showing approximately 5% for 2025 as a result of actions. We anticipate further decline in chronic absenteeism with the implementation of healthy fruits and vegetables, and physical activities.

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.

Collectively, the actions are proving effective in addressing the priorities for student and family engagement. Action 3.5, Outdoor School will be assigned planned expenditures for the 25-26 school year. This particular action is implemented on alternating years because our student population is so small. This allows us to provide the opportunity to students in 5th or 6th grade. The remaining actions and metrics listed will persist for another year of implementation at which time we will re-evaluate given more data.

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	ReThinkED	ReThinkED is a Social Emotional Learning Program that provides diagnostic assessments and lesson on social emotional topics that can be used whole group, small-group, or on an individual basis. Students and families also have resources available for self-selection and exploration.	$10,500.00	Yes
3.2	MTSS Tier II and III Behavioral Interventions	Through a partnership with Merced County Behavioral Health and their affiliates (e.g., Sierra Vista Child and Family Services), students in need of Tier II and Tier III interventions will be served by trained staff (including counselors and/or psychologists) in individual and small group settings. Students will receive support in social emotional and mental health well being. While this program is no cost to the district, it is an improved service that we offer to our unduplicated pupils. We estimate that hiring our own behavioral staff on a part time basis would cost $155,000 per year, resulting in a 9.22% of improved services for our students. Students will receive counseling support in social emotional and mental health and well-being beyond the base program in small-group/individual settings based on referral and individual student need. We anticipate that this action will help to maintain our low suspension and discipline rates while increasing attendance and student well-being. We also anticipate that as we provide services that address the "whole child," academic achievement will also increase. Over 40% of students (2024 Annual Survey) report depression or feeling sad for no apparent reason over multiple days; 27% say there is conflict (harassment, teasing, conflict). 100% Parent/Family responses (2024 Annual Survey) affirm maintaining level of SEL support. Based on the feedback from parents of unduplicated students and staff, there is a need to continue support the Social Emotional Learning of Low Income, Foster Youth and English Learner students. Furthermore, building strong Tier II and Tier III interventions is an integral component of the Multi-tiered System of Support for El Nido ESD.	$0.00	No
3.3	MTSS Program - Training, Materials,	Multi-tiered systems of support program implementation will be supported through staff training, materials and resources for staff and students as	$5,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
	and Student Incentives	well as student incentives to encourage positive and inclusive environments.		
3.4	Student Enrichment	By providing multiple opportunities for student enrichment activities and programs, such as but not limited to: art, music, performing arts, clubs, academic competitions, assemblies, leadership conferences, and field trips, lead by knowledgeable staff will increase students connectedness to school, increasing student attendance rates and fostering student agency, confidence and executive functioning skills which have shown to have a positive correlation to achievement.	$42,250.00	Yes
3.5	Outdoor School	By providing fifth and sixth grade students with an outdoor school experience, we anticipate that students will be motivated to engage in STEM and Environmental literacy, also resulting in an increase in student achievement more engaged in school culture, resulting in increased attendance rates.	$17,500.00	Yes
3.6	Digital Safety and Student Engagement	By purchasing digital monitoring systems (e.g., Go Guardian), providing instruction and information to both students and parents/caregivers, we expect to increase student engagement while using digital devices and maintain our high percentage of safety.	$10,000.00	No
3.7	Parent Capacity	We will provide staff to support coordination and communication in addition to parent training offerings for El Nido parents on topics such as but not limited to: social emotional learning, mental health well being, internet safety, college and career pathways and financial skills.	$86,234.00	Yes
3.8	Bilingual Family Support Liaison	We will provide a Bilingual Family Support Liaison to support the home to school connection. The Liaison will conduct outreach as needed to support families to access programs provided by the school and ancillary community services. The Liaison will also provide direct services to families, such as transportation to and from school events, home visits for	$0.00	No

Action #	Title	Description	Total Funds	Contributing
		chronically absent students and community outreach. In the event that Foster Youth enroll, the Liaison can support any additional services required. Providing this service for our families and students will increase trust and improve relationships with our community. The qualitative increase or improved services is calculated based on the estimated staffing costs of $79,000 which would equate to a 3.06% increase. The services will contribute to an increased sense of connectivity to our school, decreased chronic absenteeism and maintain our positive school culture.		
3.9	Health Tech	We will provide health technician services to support the well-being of our students. By providing our students with a well trained health technician, private location, and resources, we can better support the health and well being of our students. This service will increase connectivity to our school and support improved attendance rates for students.	$22,720.00	Yes
3.10	Expanded Health Services	We will provide medical and dental services to support the well-being of our students through partnerships with local providers such as Dignity Health, Healthy Smiles, Golden Valley Health Centers and Merced County Health Department. This service will increase connectivity to our school and support improved attendance rates for students.	$0.00	No
3.11	University Fellows Tutors	In order to support the academic achievement of our Low Income, English Learner and any potential Foster Youth Students, UC Fellows will provide tutoring in academic subjects and mentoring both during and after school.	$0.00	No
3.12	Safe and Engaging Learning Environments	Provide training for staff, modernized classrooms/learning spaces, including but not limited to desks and adaptive furniture to support individual student needs, collaboration, small group instruction and student safety.	$38,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.13	Physical Fitness, Health and Nutrition	Provide information, training, equipment and facilities with safe and secure access as well as supplement healthy snacks (e.g., fresh fruit and vegetable) to promote health and well-being.	$100,000.00	Yes

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$766,750	$102,623

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
44.664%	0.521%	$8,743.21	45.185%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.1	**Action:** Professional Development -ELA/Math **Need:** LI pupils remain lowest performing group in ELA and Math on CAASPP. **Scope:** LEA-wide	Highly qualified instructional staff provide immediate and targeted individualized instruction to improve student achievement. Schoolwide implementation benefits all students (98% are LI) and is responsive to individual subgroups needs including EL's, FY including students with specialized educational services.	1.5-1.13, 1.16

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:** iReady Reading and Math **Need:** LI pupils remain lowest performing group in ELA and Math on CAASPP. **Scope:** LEA-wide	Supplemental targeted individualized assessments with embedded instruction available during and beyond school hours will increase access to content specifically aligned to student proficiency thereby improve student achievement. Schoolwide implementation benefits all students (98% are LI) and is responsive to individual subgroups needs including EL's and FY including students with specialized educational services through real-time data to inform further instruction.	1.5-1.8, 1.16
1.3	**Action:** Math and Reading Supplemental Curricular Resources **Need:** El Nido ESD Dashboard and CAASPP data indicates that not all students are meeting grade level mastery of standards in math and ELA. Limited Income (LI) and English Learner students (especially "current") perform lower than the all student groups in both ELA and math. **Scope:** LEA-wide	Providing math and reading supplemental instructional materials schoolwide through a variety of curricular resources (print, digital, in-person, 3-d), will support students' increase in academic achievement using materials for targeted instruction. Schoolwide implementation benefits all students (98% are LI) and is responsive to individual subgroups needs including EL's and FY including students with specialized educational services through real-time data to inform further instruction.	1.4-1.13, 1.16
1.4	**Action:** Content Based Professional Development **Need:** ELA and math skills are essential to academic success in all content areas. El Nido ESD Dashboard and CAASPP data indicates that not all students are meeting	Professional development for for multiple subject teachers will increase efficacy of first instruction across all content areas. Schoolwide implementation benefits all students (98% are LI) and is responsive to individual subgroups needs including EL's and FY including students with specialized educational services through real-time data to inform further instruction..	1.4-1.8,1.12-1.13, 1.16

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
	grade level mastery of standards in math and ELA. Limited Income (LI) and English Learner students (especially "current") perform lower than the all student groups in both ELA and math. **Scope:** LEA-wide		
1.5	**Action:** Conferences and Communities of Practice for Teachers **Need:** El Nido ESD Dashboard and CAASPP data indicates that not all students are meeting grade level mastery of standards in math and ELA. Limited Income (LI) and English Learner students (especially "current") perform lower than the all student groups in both ELA and math. **Scope:** LEA-wide	Professional development and collaboration for teachers through conferences and network sessions will increase efficacy across all content areas. Schoolwide implementation benefits all students (98% are LI) and is responsive to individual subgroups needs including EL's and FY including students with specialized educational services through real-time data to inform further instruction.	1.2,1.5,1.7
1.7	**Action:** Paraprofessional Educators **Need:** El Nido ESD Dashboard and CAASPP data indicates that not all students are meeting grade level mastery of standards in Math and ELA. LI and EL students perform lower than the all student group in both ELA and Math.	This action will contribute to increased academic achievement schoolwide for all students including those with specialized educational services and Foster Youth, but especially for LI and EL students by providing individual and small group, scaffolded and targeted instruction.	1.5-1.8

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide		
1.8	**Action:** Early Education Readiness for Grades TK-1 **Need:** El Nido's highest concentration of English Learners are in the TK-1 grade levels. Based on our need to increase academic achievement for all students but especially for our LI and EL students including those that qualify for Special Education who have the lowest rates of readiness. **Scope:** LEA-wide	We will increase the number of students' readiness and mastering of foundational grade level standards by providing age-specific training for teachers and parents and extending learning opportunities beyond the school year/day. Research shows that early intervention with family engagement promotes positive child outcomes for children in TK-K-1 by linking results to high quality instruction (Division for Early Childhood 2005; National Association for the Education of Young Children, 2009). Over 75% of TK-1 students are EL schoolwide.This action will contribute to increased academic achievement for all students TK-1 including those with specialized educational services and Foster Youth, but especially for EL students.	1.5-1.8
1.9	**Action:** High Impact Tutoring **Need:** El Nido ESD Dashboard and CAASPP data indicates that not all students are meeting grade level mastery of standards in Math and ELA. LI and EL students perform lower than the all student group in both ELA and Math. **Scope:** LEA-wide	Over 40% of students are 1 or more years behind grade level in ELA and Math schoolwide. By providing students tutoring by certificated and highly trained staff, we anticipate that student achievement will increase. Although we do not typically have Foster Youth, this action is designed to provide academic support for Foster Youth upon enrollment at ENESD.	1.5-1.9
1.10	**Action:** STEAM-CTE and Library Media Support Staff	Highly trained Library Media Center, STEAM Center and CTE staff will maintain materials and	1.6, 1.8,1.16

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Need: Due to our location in a small, rural community, our students, especially our low income students, often lack access to reading materials and resources provided by a Library Media Center as well as opportunities that expose them to science, technology, engineering, arts and mathematics in application and readiness for college and career. **Scope:** LEA-wide	resources as well as provide direct student support to access and use materials. Schoolwide implementation benefits all students (98% are LI) and is responsive to individual subgroups needs including EL's and FY including students with specialized educational services.	
1.11	**Action:** STEAM-CTE Program **Need:** Due to our location in a small, rural community, our students, especially our low income students, often lack access to opportunities that expose them to science, technology, engineering, arts and mathematics in application and connection to college and career pathways. **Scope:** LEA-wide	Dedicated in-door learning spaces, outdoor improvements, and resources will provide students the physical spaces and robust materials for 21st Century Learning (Creativity, Collaboration, Critical Thinking, Communication) through hands-on instruction and learning. Schoolwide implementation benefits all students (98% are LI) and is responsive to individual subgroups needs including EL's and FY including students with specialized educational services.	1.14, 1.16
1.12	**Action:** Library Media Center Collection and Materials **Need:**	Maintaining a collection of resources that is current and student informed along with incentives will contribute to increased student engagement and academic achievement benefiting all students.	1.5-1.6

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
	El Nido ESD Dashboard and CAASPP data indicated that not all students are meeting grade level mastery of standards in ELA. LI and EL students perform lower than all student groups in ELA. Providing access and resources due to our location in a small, rural community, our students, especially our low income students, often lack access to a wide range of library media resources. **Scope:** LEA-wide	Schoolwide implementation benefits all students (98% are LI) and is responsive to individual subgroups needs including EL's and FY including students with specialized educational services.	
1.13	**Action:** Highly Qualified Certificated Teachers **Need:** El Nido ESD Dashboard and CAASPP data indicates that a disproportionate number of limited income and English learner students are not meeting grade level mastery of standards in Math and ELA. LI and EL students perform lower than the "All" student group in both ELA and Math. **Scope:** LEA-wide	Additional certificated teachers will provide increased immediate feedback and individualized/instruction. Schoolwide implementation benefits all students (98% are LI) and is responsive to individual subgroups needs including EL's and FY including students with specialized educational services. This action will contribute to increased academic achievement for all students including those with specialized educational services and Foster Youth, but especially for LI and EL students by providing individual and targeted instruction.	1.1, 1.5-1.8, 1.12-1.13, 1.16
1.14	**Action:** Classroom Technology and Technology Staff **Need:** El Nido's high level of limited income students have limited to no access to current working technology in the home.	Providing 21st Century technology devices, infrastructure and staff to manage digital access will increase access to current information, digital learning resources that individualize instruction and increase opportunities for learning outside of the instructional day.	1.2,1.6,1.8

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide	Schoolwide implementation benefits all students (98% are LI) and is responsive to individual subgroups needs including EL's and FY including students with specialized educational services.	
1.15	**Action:** Learning Management and Data System **Need:** El Nido ESD Dashboard and CAASPP data indicates that not all students are meeting grade level mastery of standards in Math and ELA. LI and EL students perform lower than the all student group in both ELA and Math. **Scope:** LEA-wide	The LMS will address barriers to learning by reporting individualized progress reporting in real-time on standard proficiency in language/graphic formats accessible to students and in language preferences for parent/guardians removing language barriers and technical education terms. Schoolwide implementation benefits all students (98% are LI) and is responsive to individual subgroups needs including EL's and FY including students with specialized educational services.	1.2, 1.3, 1.6, 1.8
1.19	**Action:** College and Career Pathway Success Materials and Resources **Need:** Input from our engagement partners, especially parents of our unduplicated low income students and alumni, indicate that there are a lack of materials resources for students to learn how readiness for high school and planning for college and career can give them an advantage **Scope:** LEA-wide	This action provides materials and resources complementing Action 1.18 (Guidance Counseling Services) for students in grades 6-8 and their parents/guardians which addresses barriers (language, system, etc.) to high school readiness and college and career success. Schoolwide implementation benefits all students (98% are LI) and is responsive to individual subgroups needs including EL's and FY including students with specialized educational services.	1.9, 1.14

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
2.2	**Action:** EL Paraprofessional Staff **Need:** Over 50% of EL population in ENESD (23-24 Dataquest) are 0-3 years EL. 74% are at-risk for becoming LTEL's. "Current" English Learners Data for grades 3-8 indicate significant gap (over 25 pt.) in performance on CAASPP Math and ELA. **Scope:** LEA-wide	By providing this extra support at the hours of each FTE to an equivalent of 6.0 per day., ELs can gain English Language Fluency and maintain academic levels of success (RFEP are the highest performing sub group in ELA and Math) in an appropriate time span, reducing the number of students who are At-Risk for becoming LTEL. EL Paraprofessional support is especially important for EL's but will also benefit LI and students with specialized services as these staff will be available for scaffold support for EL's in student collaborative and cooperative learning applications.	2.1, 2.2, 2.3, 2.4
2.3	**Action:** EL Parent Education and Engagement **Need:** Over 50% of EL population in ENESD (23-24 Dataquest) are 0-3 years EL. 74% are at-risk for becoming LTEL's. "Current" English Learners Data for grades 3-8 indicate significant gap (over 25 pt.) in performance on CAASPP Math and ELA. **Scope:** LEA-wide	This action intends to increase parent involvement schoolwide to support inclusive practices, by increasing parent capacity through activities that foster understanding of student expectations, school processes and current student progress. An increase in EL student achievement, reclassification rate, and reduction in the number of LTEL's to (0) for students continuously enrolled.	2.2, 2.4, 2.7
3.1	**Action:** ReThinkED **Need:** Over 40% of students (2024 Annual Survey) report depression or feeling sad for no apparent reason over multiple days. 100%	SEL programs play a crucial role in supporting the success of limited-income (LI) students in school by promoting emotional well-being, building positive relationships, improving academic performance, reducing behavioral issues, and fostering long-term success and resilience. By integrating SEL into the school curriculum and	3.1, 3.3,3.7

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
	Parent/Family responses (2024 Annual Survey) affirm maintaining level of SEL support. **Scope:** LEA-wide	providing targeted support for students from limited-income backgrounds, we expect to maintain an equitable and inclusive learning environment where all students, inclusive of EL's, Foster and Homeless Youth and students with special education services have the opportunity to thrive.	
3.3	**Action:** MTSS Program - Training, Materials, and Student Incentives **Need:** Over 40% of students (Annual Survey) report depression or feeling sad for no apparent reason over multiple days; 27% say there is conflict (harassment, teasing, conflict). 100% Parent/Family responses (Annual Survey) affirm maintaining level of SEL support. Based on the feedback from parents of unduplicated students and staff, there is a need to continue support the Social Emotional Learning of Low Income, Foster Youth and English Learner students. Furthermore, building strong Tier II and Tier III interventions is an integral component of the Multi-tiered System of Support for El Nido ESD. **Scope:** LEA-wide	The data are not isolated to one classroom or grade level but affect students across the school community. Implementing Tier II and Tier III behavioral supports on an LEA-wide basis ensures that all students have access to equitable interventions, while providing the consistency, staffing, and professional capacity needed to reduce disproportionality and close gaps in social-emotional and academic recovery (CDE MTSS Framework, 2023). We will provide MTSS training (including conferences) for all staff in order to provide specialized services (academically and behaviorally) to students for Tier 2 and 3 prevention/intervention. This action will contribute to decreasing our chronic absenteeism rate, maintain our low suspension and expulsion rate and increase academic achievement. We also anticipate staff, students and parents of unduplicated pupils will continue to report feeling that El Nido ESD is a safe environment at high percentages.	3.6,3.7
3.4	**Action:** Student Enrichment **Need:**	By providing multiple opportunities for student enrichment and alternative learning activities/programs after school and during intersessions (including summer), such as but not	3.1-3.4, 3.7-3.8

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
	Research indicates that students who are engaged in their school will attend. Furthermore, due to our location in a rural community, our students, especially low income (LI) students, lack equitable access to opportunities for enrichment (based on Student and Parent input). **Scope:** LEA-wide	limited to: art, music, performing arts, clubs, academic competitions, assemblies, leadership conferences, and field trips, we anticipate students' increased connectedness to school, increasing student attendance rates fostering student agency, confidence and executive functioning skills which have shown to have a positive correlation to achievement. These activities also provide avenues for parent participation and engagement with the school, working to improve the relationships that we build with our family and community.	
3.5	**Action:** Outdoor School **Need:** Outdoor School: Students in our predominantly low income (LI) community often lack access to experiences such as outdoor school. Survey results show that both students and parents request more alternative learning experiences such as outdoor school. **Scope:** LEA-wide	By providing fifth and sixth grade students with an outdoor school experience, we anticipate that students will be more engaged in our school culture, resulting in increased attendance rates. We also anticipate that an outdoor school experience will motivate students to engage in STEM and Environmental literacy, also resulting in an increase in student achievement.	3.1,3.2, 3.5
3.7	**Action:** Parent Capacity **Need:** Feedback from unduplicated parents indicated a need or a desire to increase parent capacity to support student achievement at home. Parents also reported that such supports is	Parent engagement experiences will be expanded to include mental and behavioral health, SEL, and leadership while also maintaining STEAM-CTE, Math and Literacy events to provide opportunities for parents of LI (but inclusive of EL's) to learn how to support learning at home and build collaborative home-school partnerships. Parent sessions and trips such as UC Merced Child-Parent Conference will also support college and career planning and	3.6-3.8

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
	reason for 100% rating on communication, information and participation opportunities. **Scope:** LEA-wide	student achievement. These trainings will help to promote our safe and positive school climate, contributing to a decrease (or maintenance at <5%) of chronic absenteeism while increasing parent involvement and student achievement. This service will also allow us to better support foster youth in the case that we have one enroll.	
3.9	**Action:** Health Tech **Need:** Due to our location in a rural area, access to medical services is challenging and requires travel as reported by our the parents of unduplicated pupils and data showing that on average over 65% of students do not have updated physicals and vaccinations. **Scope:** LEA-wide	By providing our students with a well trained health technician, private location, and resources, we can better support the health and well being of our students. This service will increase connectivity to our school and support improved attendance rates for students.	3.1-3.2
3.12	**Action:** Safe and Engaging Learning Environments **Need:** Research indicates that students who are feel safe and engaged in their school will attend. Furthermore, due to our location in a rural community, our students, especially low income (LI) students, lack equitable access to modern and safe facilities where students are empowered to make independent choices. LI students also have an increased need for learning that focuses on multimodality	Providing flexible and safe classrooms/learning spaces (indoors/outdoors) enhances communication (language development), collaboration, and provides ideal learning environment for small group instruction. Schoolwide implementation benefits all students (98% are LI) and is responsive to individual subgroups needs including EL's and FY including students with specialized educational services through real-time data to inform further instruction.	3.1, 3.6

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
	engagement as recommended by partner engagement. **Scope:** LEA-wide		
3.13	**Action:** Physical Fitness, Health and Nutrition **Need:** Student physical fitness test (Fitnessgram) shows students are below national health and fitness standards. Feedback from engaged partners, especially parents of unduplicated pupils, and physical fitness data indicate a need to increase the overall health and activity levels of our students. Our remote location in a small, rural community limits access to safe and engaging environments and equipment and that support incentives for healthy nutrition, physical fitness and family engagement. Over 88% of families and students report that they have used the school for recreation and family engagement such as picnics, shooting hoops, and request access outside of school hours (nightly, weekends, holidays). **Scope:** LEA-wide	Providing lessons, training, equipment and facilities with safe and secure access as well as supplementing healthy snacks (e.g., fresh fruit and vegetable) addresses health, fitness and safety needs contributing to chronic absenteeism and lack of attention in academic sessions. We anticipate that this action will contribute to reduced chronic absenteeism rates by increasing health (especially preventable diseases commonly found in limited income communities such as diabetes, high blood pressure, anxiety, depression, etc.), and maintaining a positive school culture of low conflict incidence (2024 Student -99% safety).	3.1-3.2

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
1.17	**Action:** Coordination of Services for Foster and Homeless Students **Need:** Foster Youth and Homeless Youth in the district face unique challenges, including frequent school/district changes, inconsistent access to academic and social-emotional supports, and barriers to participation in school activities exaggerated by transportation or stability of home life. These students often experience lower academic achievement, higher absenteeism rates, and increased social-emotional needs. There is a need for consistent coordination of services, advocacy, and direct support to ensure educational stability, timely access to resources, and improved academic and social-emotional outcomes. **Scope:** Limited to Unduplicated Student Group(s)	By partnering with the Merced County Office of Education's Foster and Homeless Youth Coordinator, the district will receive targeted support in coordinating services for Foster Youth and Homeless Youth. This action ensures that students have an advocate to facilitate enrollment, access to transportation, connection to community and educational resources, and collaboration between schools, caregivers, and agencies. The Coordinator's expertise will help address barriers to academic success, provide individualized case management, and ensure compliance with state and federal requirements, ultimately improving stability, engagement, and achievement for these students.	1.5-1.8
1.20	**Action:** Early Learning and TK-K Readiness - PreSchool **Need:** Over 90% of students enrolled in TK /K qualify as an EL or LI student. Due to the location in	Providing Head Start early learning support services will increase school readiness, including socialization skills, and a foundation for English language proficiency. LEA wide implementation benefits all students (98% are LI and 82% TK/K are EL) and is	1.5-1.8 Local Reading and Math Proficiency and Growth

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	a small, rural community, our students, especially our low income and EL students lack access to pre-school learning programs. **Scope:** Limited to Unduplicated Student Group(s)	responsive to individual subgroups needs including EL's and FY including students with specialized educational services.	
2.1	**Action:** English Learner Professional Development **Need:** Our local data indicates that there is progress however over 40% of our English Learners are at risk for becoming Long Term English Learners (LTELs). **Scope:** Limited to Unduplicated Student Group(s)	Providing training for staff (teachers and paraprofessionals) schoolwide on the most current and impactful strategies for English Learners will support English Language Acquisition, reclassification rates of English Learners and a reduction in the number of LTEL's while also providing all students with research-based strategies such as but not limited to: visual aides, graphics, scaffolded and explicit vocabulary instruction.	2.2, 2.3, 2.4, 2.5
2.4	**Action:** Supplemental ELD Materials **Need:** El Nido EL students have reduced access to primary language materials and resources. Over 50% of EL population in ENESD (23-24 Dataquest) are 0-3 years EL. 74% are at-risk for becoming LTEL's. "Current" English Learners Data for grades 3-8 indicate significant gap (over 25 pt.) in performance on CAASPP Math and ELA. **Scope:** Limited to Unduplicated Student Group(s)	This action will provide teachers with additional, rigorous instructional materials for ELD and content area instruction that supplement the core materials. Interactive multimedia resources, authentic texts, culturally relevant content, and hands-on activities capture students' interest and motivation, fostering a deeper connection to the language and culture. This action is targeted for EL's but will also benefit LI and students.	2.2, 2.4

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
2.5	**Action:** ELD Student Incentives **Need:** Over 50% of EL population in ENESD (23-24 Dataquest) are 0-3 years EL. 74% are at-risk for becoming LTEL's. "Current" English Learners Data for grades 3-8 indicate significant gap (over 25 pt.) in performance on CAASPP Math and ELA. Providing motivation, reinforcement and support create an engaging and attainable environment for English Language learners. **Scope:** Limited to Unduplicated Student Group(s)	Incentives and recognition play a vital role in meeting the needs of ELD students by providing motivation, reinforcement, and support throughout their language learning journey. By incorporating incentives and recognition strategies into ELD programs, we will create a more engaging, supportive, and effective learning environment where students are empowered to strive to meet goals and realize full potential.	2.2, 2.3
2.6	**Action:** Bi-literacy Materials and Resources **Need:** El Nido EL students have reduced access to primary language materials and resources. Over 50% of EL population in ENESD (23-24 Dataquest) are 0-3 years EL. 74% are at-risk for becoming LTEL's. "Current" English Learners Data for grades 3-8 indicate significant gap (over 25 pt.) in performance on CAASPP Math and ELA. **Scope:** Limited to Unduplicated Student Group(s)	Providing bi-literacy materials to EL students and their parents will increase literacy in both primary and English language development. Research shows that promoting conceptual understanding and fluency in the primary language through instruction and access to materials that reflect students' culture increases self-esteem, confidence, academic achievement in English and maintains/fosters bi-literacy. This goal is principally focused on EL's (inclusive of Ever-EL's) which further support RFEP academic success and provides opportunities for all students to explore other cultures and languages.	2.2, 2.4, 2.5, 2.6

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.

The methodology for the following actions associated with a planned percentage is noted below:

Action 1.17 This service is provided at no cost to the district, but we estimate that these services would cost us approximately $25,840, resulting in a 1.0% improvement in services for our unduplicated pupils.
Action 1.20 Percentage is calculated on salary of Head Start teacher, supplies, training, and facility use.
Head Start Teacher $80,000 (75%)
Supplies and Training $5000
Facility Use $20,000
Total: ($85,000/2579993) *100 =3.29%

Additional Concentration Grant Funding

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

The additional concentration grant add-on funding will be used to maintain the hours of paraprofessionals at 6 hours per day (Actions 1.7 and 2.2)
The funding will also be used to support the hiring of staff for the STEAM and Library Media Centers (Actions 1.10)
We are also maintaining additional certificated staff which results in below California standard teacher:student ratios in order to increase individualized instruction for learning acceleration (Action 1.13).

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	NA	1:15
Staff-to-student ratio of certificated staff providing direct services to students	NA	1:15

2025-26 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	1,716,717	766,750	44.664%	0.521%	45.185%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$777,968.00	$85,206.00	$88,500.00	$123,834.00	$1,075,508.00	$736,023.00	$339,485.00

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	Professional Development -ELA/Math	Low Income	Yes	LEA-wide	Low Income	All Schools	year long	$0.00	$28,000.00	$28,000.00				$28,000.00	
1	1.2	iReady Reading and Math	Low Income	Yes	LEA-wide	Low Income	All Schools	yearlong	$0.00	$15,000.00	$15,000.00				$15,000.00	
1	1.3	Math and Reading Supplemental Curricular Resources	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools Specific Schools: El Nido Elementary	yearlong	$0.00	$8,000.00	$6,000.00			$2,000.00	$8,000.00	
1	1.4	Content Based Professional Development	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools Specific Schools: El Nido Elementary	yearlong	$0.00	$5,000.00	$5,000.00				$5,000.00	
1	1.5	Conferences and Communities of Practice for Teachers	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools Specific Schools: El Nido Elementary	yearlong	$15,000.00	$0.00	$15,000.00				$15,000.00	
1	1.6	Teacher Mentorship and Induction Program Support	All	No			All Schools	yearlong	$25,000.00	$0.00	$20,000.00			$5,000.00	$25,000.00	
1	1.7	Paraprofessional Educators	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools Specific Schools: El Nido Elementary	yearlong	$128,950.00	$0.00	$23,950.00			$105,000.00	$128,950.00	

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	1.8	Early Education Readiness for Grades TK-1	English Learners	Yes	LEA-wide	English Learners	All Schools Specific Schools: El Nido TK-1	yearlong	$1,500.00	$1,500.00	$3,000.00				$3,000.00	
1	1.9	High Impact Tutoring	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools Specific Schools: El Nido Elementary	September-June	$7,000.00	$10,000.00	$17,000.00				$17,000.00	
1	1.10	STEAM-CTE and Library Media Support Staff	Low Income	Yes	LEA-wide	Low Income	All Schools Specific Schools: El Nido Elementary	Yearlong	$80,352.00	$0.00	$80,352.00				$80,352.00	
1	1.11	STEAM-CTE Program	Low Income	Yes	LEA-wide	Low Income	All Schools Specific Schools: El Nido Elementary	Yearlong	$0.00	$10,000.00	$10,000.00				$10,000.00	
1	1.12	Library Media Center Collection and Materials	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools Specific Schools: El Nido Elementary	year long	$0.00	$10,000.00	$10,000.00				$10,000.00	
1	1.13	Highly Qualified Certificated Teachers	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: El Nido Elementary	year long	$241,206.00	$0.00	$82,500.00	$70,206.00	$88,500.00		$241,206.00	
1	1.14	Classroom Technology and Technology Staff	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools Specific Schools: El Nido Elementary	yearlong	$22,962.00	$20,000.00	$42,962.00				$42,962.00	

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	1.15	Learning Management and Data System	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools Specific Schools: El Nido Elementary	yearlong	$0.00	$8,500.00	$8,500.00				$8,500.00	
1	1.16	Coordination of Services for High Needs Students	All	No			All Schools	July 1-June 30	$0.00	$0.00	$0.00				$0.00	
1	1.17	Coordination of Services for Foster and Homeless Students	Foster Youth Foster and Homeless	No Yes	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools	July 1-June 30	$0.00	$0.00	$0.00				$0.00	1.0
1	1.18	College and Career Guidance and Pathway Success	All	No			All Schools	yearlong	$0.00	$0.00	$0.00				$0.00	
1	1.19	College and Career Pathway Success Materials and Resources	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools Specific Schools: El Nido Elementary 6-8	yearlong	$0.00	$3,000.00	$3,000.00				$3,000.00	
1	1.20	Early Learning and TK-K Readiness - PreSchool	English Learners Low Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Low Income	All Schools Specific Schools: El Nido Elementary	year-long	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	3.29
2	2.1	English Learner Professional Development	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools Specific Schools: El Nido Elementary	yearlong	$0.00	$8,000.00	$5,000.00			$3,000.00	$8,000.00	
2	2.2	EL Paraprofessional Staff	English Learners	Yes	LEA-wide	English Learners	All Schools Specific Schools: El Nido Elementary	yearlong	$73,834.00	$0.00	$65,000.00			$8,834.00	$73,834.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
2	2.3	EL Parent Education and Engagement	English Learners	Yes	LEA-wide	English Learners	All Schools Specific Schools: El Nido Elementary	yearlong	$0.00	$10,000.00	$10,000.00				$10,000.00	
2	2.4	Supplemental ELD Materials	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools Specific Schools: El Nido Elementary School	yearlong	$0.00	$5,000.00	$5,000.00				$5,000.00	
2	2.5	ELD Student Incentives	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools Specific Schools: El Nido Elementary	yearlong	$0.00	$500.00	$500.00				$500.00	
2	2.6	Bi-literacy Materials and Resources	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools Specific Schools: El Nido Elementary	year	$0.00	$5,000.00	$5,000.00				$5,000.00	
3	3.1	ReThinkED	Low Income	Yes	LEA-wide	Low Income	All Schools Specific Schools: El Nido Elementary	yearlong	$0.00	$10,500.00	$10,500.00				$10,500.00	
3	3.2	MTSS Tier II and III Behavioral Interventions	All	No			All Schools	yearlong	$0.00	$0.00	$0.00				$0.00	
3	3.3	MTSS Program - Training, Materials, and Student Incentives	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: El Nido Elementary	yearlong	$0.00	$5,000.00	$5,000.00				$5,000.00	
3	3.4	Student Enrichment	Low Income	Yes	LEA-wide	Low Income	All Schools Specific Schools: El Nido	yearlong	$26,265.00	$15,985.00	$42,250.00				$42,250.00	

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
							Elementary									
3	**3.5**	Outdoor School	Low Income	Yes	LEA-wide	Low Income	All Schools Specific Schools: El Nido Elementary 5-6	Alternating years (upcoming SY 25-26; 27-28)	$5,000.00	$12,500.00	$17,500.00				$17,500.00	
3	**3.6**	Digital Safety and Student Engagement	All	No			All Schools	yearlong	$0.00	$10,000.00		$10,000.00			$10,000.00	
3	**3.7**	Parent Capacity	Low Income	Yes	LEA-wide	Low Income	All Schools Specific Schools: El Nido Elementary	yearlong	$86,234.00	$0.00	$86,234.00				$86,234.00	
3	**3.8**	Bilingual Family Support Liaison	All	No			All Schools	year	$0.00	$0.00	$0.00				$0.00	
3	**3.9**	Health Tech	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: El Nido Elementary	yearlong	$22,720.00	$0.00	$22,720.00				$22,720.00	
3	**3.10**	Expanded Health Services	All	No			All Schools	year	$0.00	$0.00	$0.00				$0.00	
3	**3.11**	University Fellows Tutors	All	No			All Schools	September - May	$0.00	$0.00	$0.00				$0.00	
3	**3.12**	Safe and Engaging Learning Environments	Low Income	Yes	LEA-wide	Low Income	All Schools Specific Schools: El Nido Elementary	yearlong	$0.00	$38,000.00	$38,000.00				$38,000.00	
3	**3.13**	Physical Fitness, Health and Nutrition	Low Income	Yes	LEA-wide	Low Income	All Schools Specific Schools: El Nido Elementary	yearlong	$0.00	$100,000.00	$95,000.00	$5,000.00			$100,000.00	

2025-26 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
1,716,717	766,750	44.664%	0.521%	45.185%	$757,968.00	4.290%	48.442 %	**Total:**	$757,968.00
								LEA-wide Total:	$742,468.00
								Limited Total:	$15,500.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	**1.1**	Professional Development - ELA/Math	Yes	LEA-wide	Low Income	All Schools	$28,000.00	
1	**1.2**	iReady Reading and Math	Yes	LEA-wide	Low Income	All Schools	$15,000.00	
1	**1.3**	Math and Reading Supplemental Curricular Resources	Yes	LEA-wide	English Learners Low Income	All Schools Specific Schools: El Nido Elementary	$6,000.00	
1	**1.4**	Content Based Professional Development	Yes	LEA-wide	English Learners Low Income	All Schools Specific Schools: El Nido Elementary	$5,000.00	
1	**1.5**	Conferences and Communities of Practice for Teachers	Yes	LEA-wide	English Learners Low Income	All Schools Specific Schools: El Nido Elementary	$15,000.00	
1	**1.7**	Paraprofessional Educators	Yes	LEA-wide	English Learners Low Income	All Schools Specific Schools: El Nido Elementary	$23,950.00	

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	1.8	Early Education Readiness for Grades TK-1	Yes	LEA-wide	English Learners	All Schools Specific Schools: El Nido TK-1	$3,000.00	
1	1.9	High Impact Tutoring	Yes	LEA-wide	English Learners Low Income	All Schools Specific Schools: El Nido Elementary	$17,000.00	
1	1.10	STEAM-CTE and Library Media Support Staff	Yes	LEA-wide	Low Income	All Schools Specific Schools: El Nido Elementary	$80,352.00	
1	1.11	STEAM-CTE Program	Yes	LEA-wide	Low Income	All Schools Specific Schools: El Nido Elementary	$10,000.00	
1	1.12	Library Media Center Collection and Materials	Yes	LEA-wide	English Learners Low Income	All Schools Specific Schools: El Nido Elementary	$10,000.00	
1	1.13	Highly Qualified Certificated Teachers	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: El Nido Elementary	$82,500.00	
1	1.14	Classroom Technology and Technology Staff	Yes	LEA-wide	English Learners Low Income	All Schools Specific Schools: El Nido Elementary	$42,962.00	
1	1.15	Learning Management and Data System	Yes	LEA-wide	English Learners Low Income	All Schools Specific Schools: El Nido Elementary	$8,500.00	
1	1.17	Coordination of Services for Foster and Homeless Students	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools	$0.00	1.0
1	1.19	College and Career Pathway Success Materials and Resources	Yes	LEA-wide	English Learners Low Income	All Schools Specific Schools: El Nido Elementary 6-8	$3,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.20	Early Learning and TK-K Readiness - PreSchool	Yes	Limited to Unduplicated Student Group(s)	English Learners Low Income	All Schools Specific Schools: El Nido Elementary	$0.00	3.29
2	2.1	English Learner Professional Development	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools Specific Schools: El Nido Elementary	$5,000.00	
2	2.2	EL Paraprofessional Staff	Yes	LEA-wide	English Learners	All Schools Specific Schools: El Nido Elementary	$65,000.00	
2	2.3	EL Parent Education and Engagement	Yes	LEA-wide	English Learners	All Schools Specific Schools: El Nido Elementary	$10,000.00	
2	2.4	Supplemental ELD Materials	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools Specific Schools: El Nido Elementary School	$5,000.00	
2	2.5	ELD Student Incentives	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools Specific Schools: El Nido Elementary	$500.00	
2	2.6	Bi-literacy Materials and Resources	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools Specific Schools: El Nido Elementary	$5,000.00	
3	3.1	ReThinkED	Yes	LEA-wide	Low Income	All Schools Specific Schools: El Nido Elementary	$10,500.00	
3	3.3	MTSS Program - Training, Materials, and Student Incentives	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: El Nido Elementary	$5,000.00	
3	3.4	Student Enrichment	Yes	LEA-wide	Low Income	All Schools Specific Schools: El Nido Elementary	$42,250.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
3	3.5	Outdoor School	Yes	LEA-wide	Low Income	All Schools Specific Schools: El Nido Elementary 5-6	$17,500.00	
3	3.7	Parent Capacity	Yes	LEA-wide	Low Income	All Schools Specific Schools: El Nido Elementary	$86,234.00	
3	3.9	Health Tech	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: El Nido Elementary	$22,720.00	
3	3.12	Safe and Engaging Learning Environments	Yes	LEA-wide	Low Income	All Schools Specific Schools: El Nido Elementary	$38,000.00	
3	3.13	Physical Fitness, Health and Nutrition	Yes	LEA-wide	Low Income	All Schools Specific Schools: El Nido Elementary	$95,000.00	

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$1,145,256.00	$630,274.00

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**	Professional Development - ELA/Math	Yes	$25,000.00	27,817.00
1	**1.2**	iReady Reading and Math	Yes	$15,000.00	19,520.00
1	**1.3**	Math and Reading Supplemental Curricular Resources	Yes	$10,000.00	11,743.00
1	**1.4**	Content Based Professional Development	Yes	$5,000.00	17,636.00
1	**1.5**	Conferences and Communities of Practice for Teachers	Yes	$20,000.00	14,271.00
1	**1.6**	Teacher Induction Program	No	$10,000.00	12,557.00
1	**1.7**	Paraprofessional Educators	Yes	$125,334.00	70,208.00
1	**1.8**	Early Education Readiness for Grades TK-1	Yes	$5,000.00	733.00
1	**1.9**	High Impact Tutoring	Yes	$5,000.00	6,973.00
1	**1.10**	STEAM-CTE and Library Media Support Staff	Yes	$78,052.00	19,048.00
1	**1.11**	STEAM-CTE Program	Yes	$25,000.00	13.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.12	Library Media Center Collection and Materials	Yes	$10,000.00	11,601.00
1	1.13	Highly Qualified Certificated Teachers	Yes	$329,561.00	$187,264.00
1	1.14	Classroom Technology and Technology Staff	Yes	$41,206.00	18,655.00
1	1.15	Learning Management and Data System	Yes	$8,500.00	8,780.00
1	1.16	Coordination of Services for High Needs Students	No	$0.00	0.00
1	1.17	Coordination of Services for Foster and Homeless Students	No	$0.00	0.00
1	1.18	College and Career Guidance and Pathway Success	No	$0.00	0.00
1	1.19	College and Career Pathway Success Materials and Resources	Yes	$5,000.00	1,144.00
1	1.20	Early Learning and TK-K Readiness - PreSchool	Yes	0.00	0.00
2	2.1	English Learner Professional Development	Yes	$8,000.00	28,112.00
2	2.2	EL Paraprofessional Staff	Yes	$82,201.00	23,474.00
2	2.3	EL Parent Education and Engagement	Yes	$10,000.00	12,110.00
2	2.4	Supplemental ELD Materials	Yes	$5,000.00	177.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.5	ELD Student Incentives	Yes	$500.00	0.00
2	2.6	Bi-literacy Materials and Resources	Yes	$10,000.00	2,858.00
3	3.1	ReThinkED	Yes	$10,500.00	0.00
3	3.2	MTSS Tier II and III Behavioral Interventions	No	$0.00	0.00
3	3.3	MTSS Program - Training, Materials, and Student Incentives	Yes	$5,000.00	2381.00
3	3.4	Student Enrichment	Yes	$42,250.00	17,996.00
3	3.5	Outdoor School	Yes	$0.00	0.00
3	3.6	Digital Safety and Student Engagement	No	$12,000.00	770.00
3	3.7	Parent Capacity	Yes	$82,848.00	62,244.00
3	3.8	Bilingual Family Support Liaison	No	$0.00	0.00
3	3.9	Health Tech	Yes	$21,304.00	5,460.00
3	3.10	Expanded Health Services	No	$0.00	0.00
3	3.11	University Fellows Tutors	No	$0.00	0.00
3	3.12	Safe and Engaging Learning Environments	Yes	$38,000.00	10,082.00

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)
3	**3.13**	Physical Fitness, Health and Nutrition	Yes	$100,000.00	36,647.00

2024-25 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
743,972	$1,003,028.00	$607,753.00	$395,275.00	35.160%	7.600%	-27.560%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Professional Development - ELA/Math	Yes	$25,000.00	27,817.00		
1	1.2	iReady Reading and Math	Yes	$15,000.00	19,520.00		
1	1.3	Math and Reading Supplemental Curricular Resources	Yes	$8,000.00	11,743.00		
1	1.4	Content Based Professional Development	Yes	$5,000.00	17,636.00		
1	1.5	Conferences and Communities of Practice for Teachers	Yes	$20,000.00	9,791.00		
1	1.7	Paraprofessional Educators	Yes	$21,940.00	70,208.00		
1	1.8	Early Education Readiness for Grades TK-1	Yes	$5,000.00	733.00		
1	1.9	High Impact Tutoring	Yes	$5,000.00	6,973.00		
1	1.10	STEAM-CTE and Library Media Support Staff	Yes	$78,052.00	19,048.00		
1	1.11	STEAM-CTE Program	Yes	$25,000.00	13.00		
1	1.12	Library Media Center Collection and Materials	Yes	$10,000.00	11,601.00		
1	1.13	Highly Qualified Certificated Teachers	Yes	$329,561.00	187,264.00		
1	1.14	Classroom Technology and Technology Staff	Yes	$41,206.00	18,655.00		

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	1.15	Learning Management and Data System	Yes	$8,500.00	8,780.00		
1	1.19	College and Career Pathway Success Materials and Resources	Yes	$5,000.00	1,144.00		
1	1.20	Early Learning and TK-K Readiness - PreSchool	Yes			0.00	3.4
2	2.1	English Learner Professional Development	Yes	$7,000.00	23,398.00		
2	2.2	EL Paraprofessional Staff	Yes	$73,367.00	23,474.00		
2	2.3	EL Parent Education and Engagement	Yes	$10,000.00	12,110.00		
2	2.4	Supplemental ELD Materials	Yes	$5,000.00	177.00		
2	2.5	ELD Student Incentives	Yes	$500.00	0.00		
2	2.6	Bi-literacy Materials and Resources	Yes	$10,000.00	2,858.00		
3	3.1	ReThinkED	Yes	$10,500.00		0.00	4.2
3	3.3	MTSS Program - Training, Materials, and Student Incentives	Yes	$5,000.00	2,381.00		
3	3.4	Student Enrichment	Yes	$42,250.00	17,996.00		
3	3.5	Outdoor School	Yes	$0.00	0.00		
3	3.7	Parent Capacity	Yes	$82,848.00	62,244.00		
3	3.9	Health Tech	Yes	$21,304.00	5,460.00		
3	3.12	Safe and Engaging Learning Environments	Yes	$38,000.00	10,082.00		
3	3.13	Physical Fitness, Health and Nutrition	Yes	$95,000.00	36,647.00		

2024-25 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
1,677,313	743,972	0.00	44.355%	$607,753.00	7.600%	43.834%	$8,743.21	0.521%

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

Requirements

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

- Teachers,

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

Baseline

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

Year 1 Outcome

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

Year 2 Outcome

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

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action #

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

For English Learners and Long-Term English Learners

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

For Technical Assistance

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

For Lowest Performing Dashboard Indicators

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

For LEAs With Unexpended LREBG Funds

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

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

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.

    - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

    - The staff-to-student ratio must be based on the number of full-time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.

- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.

    - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

    - The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

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

LCFF Carryover Table

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

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

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

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

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

California Department of Education
November 2024