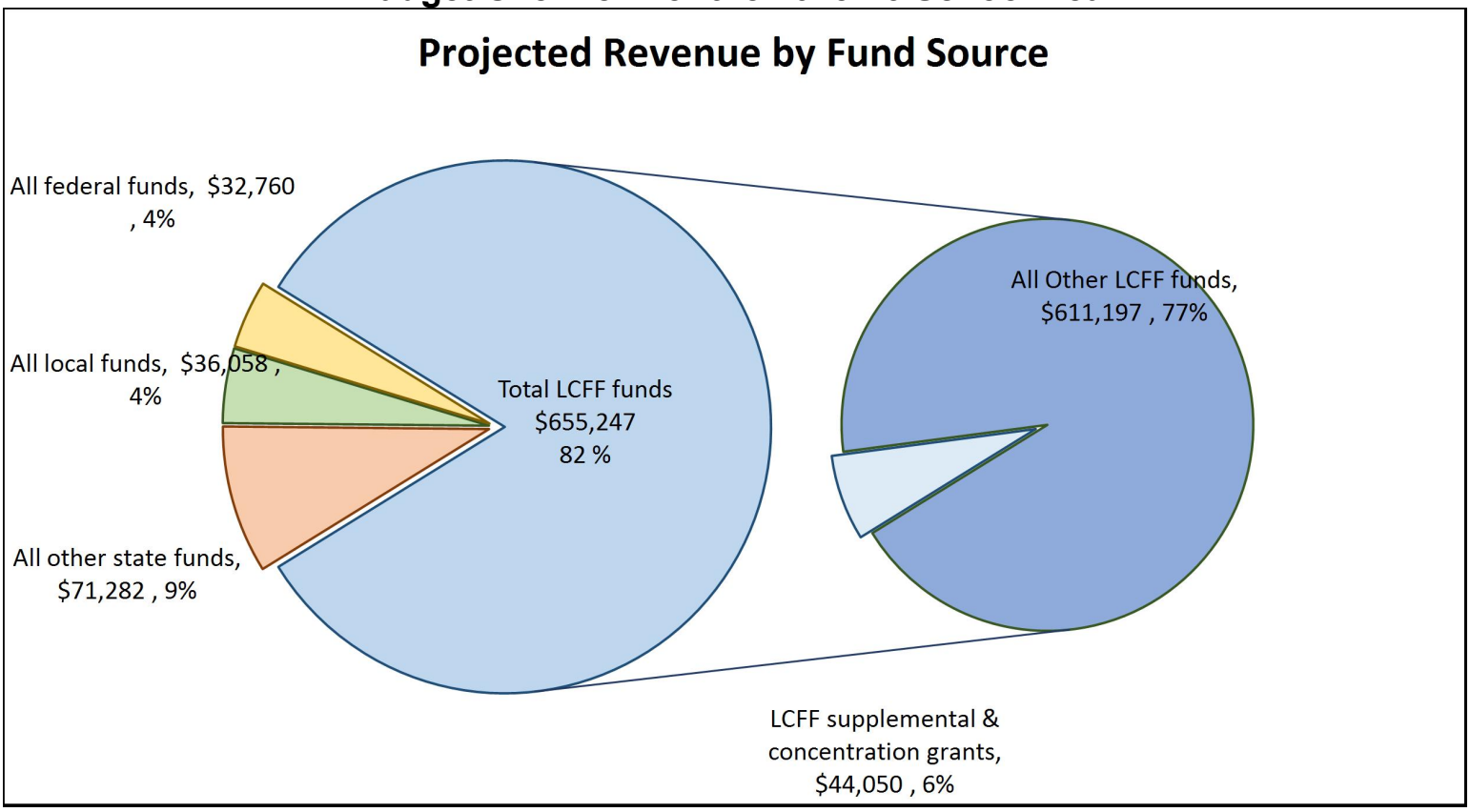
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Kneeland Elementary School District
CDS Code: 1262919 6008015
School Year: 2025-26
LEA contact information:
Greta Turney
Superintendent
kneeland@kneelandsd.org
(707) 442-5472

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

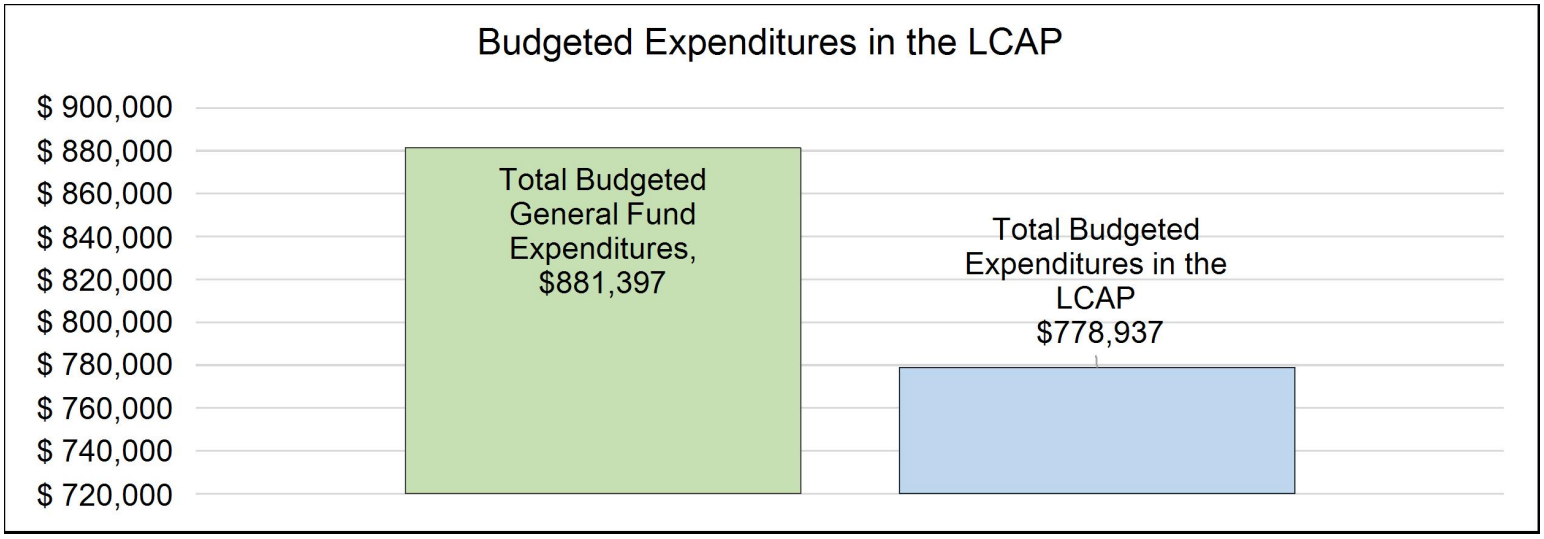


This chart shows the total general purpose revenue Kneeland Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Kneeland Elementary School District is $795,347, of which $655247 is Local Control Funding Formula (LCFF), $71282 is other state funds, $36058 is local funds, and $32760 is federal funds. Of the $655247 in LCFF Funds, $44050 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 Kneeland Elementary School District plans to spend for 2025-26. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Kneeland Elementary School District plans to spend $881397 for the 2025-26 school year. Of that amount, $778937 is tied to actions/services in the LCAP and $102,460 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Funds not included in the LCAP reflect operational costs including audit fees, business services and supplies, utilities, and required operational services.

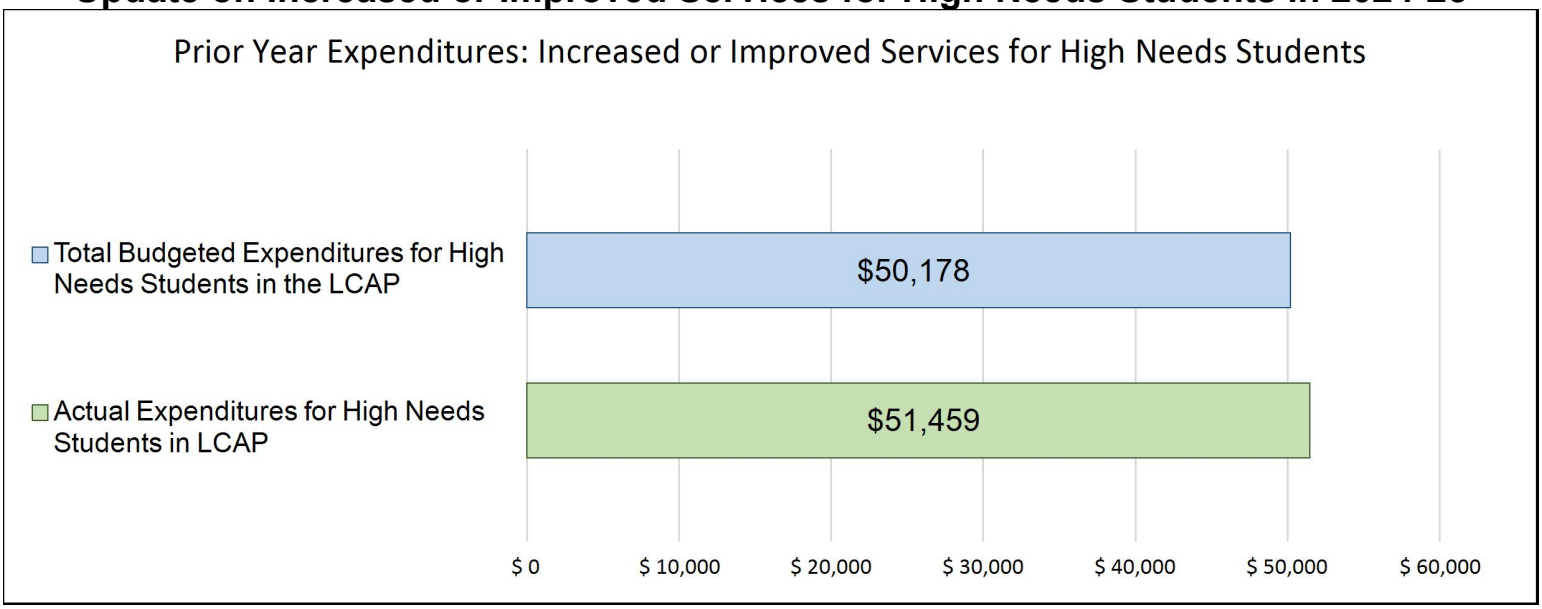
Increased or Improved Services for High Needs Students in the LCAP for the 2025-26 School Year

In 2025-26, Kneeland Elementary School District is projecting it will receive $44050 based on the enrollment of foster youth, English learner, and low-income students. Kneeland Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Kneeland Elementary School District plans to spend $49071 towards meeting this requirement, as described in the LCAP.

The LEA is assessing needs of all students, focusing on targeted learning loss, students with special needs, and students with SSTs and 504 plans.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2024-25, Kneeland Elementary School District's LCAP budgeted $50178 for planned actions to increase or improve services for high needs students. Kneeland Elementary School District actually spent $51459 for actions to increase or improve services for high needs students in 2024-25.

The difference between the budgeted and actual expenditures of $1,281 had the following impact on Kneeland Elementary School District's ability to increase or improve services for high needs students:

The LEA had a decrease in students requiring additional services early in the school year and, therefore, the expenditures decreased. The decrease in actual expenditures aligned with the needs of the district and had no impact on services provided.

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
Kneeland Elementary School District	Greta Turney Superintendent	kneeland@kneelandsd.org (707) 442-5472

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.

Kneeland is a Necessary Small School with an enrollment of 28 students, transitional-kindergarten through eighth grade. The three-room school is located in the mountains between Eureka and Arcata which is about a 40 minute drive from either city. The school is at an elevation of 2950 feet and is surrounded by pastures, grassland, and forest. Kneeland School has an outstanding staff consisting of three classroom teachers, and a Resource Specialist. In addition, there are two part time Instructional Aides. The instructional aides also act as an administrative assistant, a back-up aftercare provider/custodian, and an aftercare director. Mission: As a focal point of the community, Kneeland School District is committed to offering each child a quality education founded on values exemplified in rural schools: a close bond among staff, students, parents, and community, and an individualized program meeting the varying needs of all students.

Metrics which do not apply to Kneeland School:

State Priority #4
Share of students who are college and career ready
Share of students who pass AP exams with 3 or higher
Share of students determined to be prepared for college with the EAP

State Priority #5
High school graduation rates
High School drop out rates

Metrics not included:
Kneeland has no English Learners, Foster Youth or Homeless students enrolled.
The California School Dashboard does not report results for any state indicator due to the small size of the student population and the necessity for confidentiality.
No CAST data is publicly reported due to student group size.
If any of these change, metrics will be added to monitor student performance

Reflections: Annual Performance

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

The LEA has no unexpended LREBG funds.

Kneeland School District serves a small student population. The California School Dashboard is largely not applicable due to LEA size and the necessity for privacy adherence. Results on DataQuest indicate student performance in English/Language Arts and Math are as follows: In ELA 45.45% meet or exceed standard and in Math 45.46% meet or exceed standard. Due to the small testing group in science, no scores are reported to maintain confidentiality and student privacy. As these results are based on small numbers meaningful insights for long term planning are limited because one student's performance is weighted heavily when calculating percentages. For this reason, Kneeland monitors individual student growth from year to year as a more reliable measure of success. The prior year, ELA scores were 57% and math scores were 38% showing that performance has increased measurably in the last year in math, and remain in line with the state average for ELA.

The LEA identified students with increased needs and has provided solid resource programs including an increase in one-to-one and small group instruction with instructional aides and resource specialists. The LEA is maintaining three classroom teachers, decreasing the class size to provide dedicated, specific instructional strategies for all learners. The LEA has implemented a Maker's Space beginning in the 24-25 to provide hands-on, project based learning opportunities for all students in grades TK-8, including students with disabilities, socio-economically challenged students, and other unduplicated or marginalized students.

There were no lowest performing student groups reflected on the 2023 dashboard.

Reflections: Technical Assistance

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

NA

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.

NA

Support for Identified Schools

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

NA

Monitoring and Evaluating Effectiveness

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

NA

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
School Board	Monthly public meetings, emails, surveys
Teachers/Administrators/School personnel	Weekly meetings, surveys, emails, texts, phone conversations, daily check-ins
Parents	Weekly notices, annual surveys, monthly invitations to board meetings, annual open house and back-to-school, notices and posted inquiries at school events, texts, phone conversations, emails.
SELPA	Annual consultation, emails
Students	ongoing inquiries throughout the year in the classrooms, annual surveys, requested reflective feedback

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

Data collected from surveys and in-person indicated parents supported the educational program and services provided by Kneeland School:
It is important to recognize that the LEA is extremely small, so one response holds a large percentage rate.
100% of responses indicate that parents believe their children have access to California State Standards.
100% agreed their children's classroom experiences were preparing them for the next level of education
100% agreed or strongly agreed a nurturing learning environment, and efforts to foster attendance were in place
100% believe staff were inclusive and they felt welcome.

Response rates:
50% from families,100% participation rates from students, and 100% participation from staff.

Specifically educational partner input noted and valued:
Understanding individual child's needs, wants and limits, as well has healthy challenging them in ways that push them out of their comfort zone. Individual educational needs are met when any student may struggle in any are.

Small classroom sizes, creative and engaging learning environment, community atmosphere
Teacher : Student Ratio; Hands on experiences/ learning instead of kids learning on an electronic device.
Teacher to student ratio is great. There is well balanced areas of study.
Very involved teachers and staff very community oriented and fosters strong bonds between the children and families
Communication, morale, safety, Leadership, organization and parent involvement.

Ideas for possible additional offerings:
New playground structure
Secondary languages
More teacher/aid guided math study and review time. My child tends to forget how to do some of the math learned in the past. It would be nice to have extra math practice geared toward the individual student. I'd also like to have a syllabus of what is expected and will be taught for my child's grade level.
More transportation options for rural students
Music lessons and nutrition classes

Specifically noted and valued student input:
Teachers make sure we learn a lot.
I like the one-on-one learning.
Great field trips
They teach kindness.
I like that everyone is nice.
The school keeps a student's ability to be creative.
I feel safer than ever.
It helped me get smarter.
The teachers are good.
I like the teachers.
The school does a great play.
The school teaches new things and teaches things above grade level.

100% of teachers have consulted with SELPA to ensure student successes for all learners, targeting specifically students with special education needs. SELPA consultations are utilized as needed throughout the year, and annually.

Kneeland has consulted with the SELPA to assure that the LCAP sufficiently addresses the needs of Special Education students.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	All students including specifically students with unique needs, will receive a high quality instructional program in all subjects, based on state standards, designed to prepare them for success in high school and beyond.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Based on previous assessments, academic supports need to be fortified to promote successful outcomes showing growth for all learners while new programs should be developed and implemented to increase student engagement in a broad spectrum of study.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	CAASPP performance in ELA	57.89% of students tested in 2022-2023 scored at or above standards met in English Language Arts which is 11% higher than the state average.	45.45% of students tested in 2023-2024 scored at or above standards met in ELA with 27.27% exceeding standards. This is 1.59% below state average overall, and 6.25% higher than state average		Maintain state average or higher in percentage of students at or above standards met.	The percentage of students at or above standards met has decreased by 10% but remains within 2% of state average. Due to the small testing size, care must be taken when considering the shift.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			for exceeding standards.			
1.2	CAASPP performance in Math	31.58% of students tested scored at or above stan dards met in Mathematics which is 3% lower than the state average.	45.46% of students tested in 2023-2024 scored at or above standards met in math. This is 10% higher than the state average.		Maintain state average or higher in percentage of students at or above standards met.	The percentage of students at or above standards met in math has increased by 13% and are 10% points higher than state average. Due to the small testing size, care must be taken when considering the shift.
1.3	District Assessments for English Language Arts	Between Fall and Sprin g, 100% of students tested showed growth on distri ct approved, grade level assessments in English Language Arts	In 2024-2025, through district and county assessments, 100% of students showed growth and progress toward grade level benchmarks at the mid-year mark.		Maintain 100% growth in all grades.	Maintaining baseline.
1.4	District Assessments for mathematics	Between Fall and Sprin g, 100% of students tested showed growth on distri ct approved, grade level assessments in mathematics.	In 2024-2025, through district assessments, 100% of students showed growth and progress approaching grade level benchmarks at the mid-year mark.		Maintain 100% growth in all grades.	Maintaining baseline.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.5	Class schedules and report cards documenting a broad course of study	100% of students, including low income and SWD, are enrolled in a broad course of study which includes all required core subjects, PE, visual arts, dramatic arts, and outdoor education.	For the 2024-2025 school year, 100% of students, including low income and SWD, are enrolled in a broad course of study which includes all required subjects, PE, visual arts, dramatic arts, and outdoor education.		Maintain 100% engaged enrollment in all grades..	Maintaining baseline.
1.6	Individualized Education Plans (IEP)	100% of students with disabilities participated in standards-aligned programs as indicated in their IEPs	In 2024-2025, 100% of students with disabilities participated in standards-aligned programs as indicated in their IEPs, SSTs, and 504 plans.		Maintain 100% participation for IEPs in all grades.	Maintaining baseline.
1.7	Access to instructional materials: Board Resolution, SARC, IM inventory and purchase records	100% of students, including SWD, have access to standards-aligned instructional materials	In 2024-2025, 100% of students, including SWD, have access to standards-aligned instructional materials		Maintain 100% access to standards-aligned instructional materials.	Maintaining baseline.
1.8	Teachers are properly credentialed as per Personnel records and SARC	100% of teachers are properly credentialed and assigned	In 2023-2024, 100% of teachers are properly credentialed and assigned.		Maintain 100% properly credentialed teachers for all grades.	Maintaining baseline.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.9	100% of students eligible will participate in PE testing.	100% of students eligible for PE testing participated.	In 2023-2024, 100% of students eligible for state PE testing participated.		Maintain 100% participation rate in state PE testing.	Maintaining baseline.
1.10	Participation records for other events demonstrating student successes	100% of students in grades 4--8 participated in the District Science Fair, 100% of district-determined GATE eligible students participated in the LEA's GATE program.	In 2023-2024, 100% of students in grades 4-8 participated in the District Science Fair.		Maintain 100% participation rates for events demonstrating student successes.	Maintaining baseline.
1.11	A comprehensive list of programs implemented to add to the core courses.	Every classroom has core curriculum courses throughout the year. Enrichment classes are offered two weeks of the year to all learners including SWD. Field trips supplement in-class programs.	In 2024-2025, three course units have been offered including drama immersion, middle school health and sex education, and swimming lessons. Enrichment courses including targeted science courses for all learners, maker's space, basketball and sports, and art were offered in the spring.		Offer a minimum of three elective course units, each spanning one month or more for each grade span throughout the year (TK-2, 3-5, 6-8)	Three courses were offered school wide to all learners, and twelve courses were offered as electives for students to sign up for but all students in TK-8 were eligible to sign up for any classes offered.
1.12	LCAP actions provide listing of services for unduplicated students (high needs) and for SWD	Programs are in place for all high needs students and SWD	In 2024-2025, programs are in place for all high needs students and SWD including access to technology, a		Maintain programs to support all high needs students and SWD.	Maintaining baseline.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			rigorous educational program, and instructional supports unique to each student's needs to ensure successful outcomes.			
1.13	Implementation of CSS shown in curriculum materials, teacher lesson plans, classroom observations	All classrooms, including those with SWD, have fully implemented CSS in all subjects.	In 2024-2025, all classrooms, including those with SWD, have fully implemented CSS in all subjects.		Maintain access to fully implemented CSS in all subjects in all grades.	Maintaining baseline.
1.14	Professional development records (registration, expenditures, meeting agendas) on topics identified as of need by staff	100% of staff has participated in at least one Professional Development opportunity to expand their knowledge within their field.	100% of staff have participated in Professional Development including Kim Sutton math,CISC, leadership and curriculum, CPR training, and mentoring/induction.		Maintain 100% participation in at least one Professional Development opportunity annually.	Maintaining baseline.

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.

All actions were implemented as planned. The LEA maintained the expected state testing goal for ELA and increased the math scores by 13%. Professional development was increased in the 2024-2025 school year to provide all staff opportunities for learning and growth. All courses and learning opportunities were available for all learners, including students with disabilities, students from low income families, and all unduplicated 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.

A decrease in expenditures for special education was due to a decrease in enrolled students requiring services. An increase in classroom services and teachers was due to regular step increases and salary column placement. Professional development was a focus goal for the LEA for the 2024-2025 school year and the expenditures for the 2024-2025 school year reflect efforts made by the LEA to increase PD opportunities for the entire staff. A decrease in expenditures for instructional aides was due to an instructional aide leaving the district and the position filled by an instructional aide at a lower salary step. A decrease to instructional materials (1.7) was due to a large purchase of curriculum in the 23-24 school year making it unnecessary to purchase as many instructional materials for the 24-25 for the 24-25 school year.

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

The increased PD has bolstered staff morale and teaching methodologies which has increased student successes as evidenced by state testing results, student engagement, and attendance. Action 1.3 (Instructional Aides) is largely effective, with CAASPP Math scores rising and CAASPP ELA scores declining, but local measures showing 100% of students made growth.

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.

Through additional grants, the LEA was able to implement a more permanent enrichment program including a maker's space. The maker's space provides access to hands-on learning for all students within the LEA including students with disabilities, students from low income families, and all unduplicated students. The maker's program includes laser engraving, 3D printing, cardboard craft saw, a food freeze dryer, an electric compost, sewing machines, and computer programming. The LEA intends to continue expanding the maker's space over the coming years. The metric 1.9 was not present in last year's plan.

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	Teachers	Employ and properly assign qualified teachers with appropriate credentials	$204,756.00	No
1.2	Special Ed	Employ Special Education Teacher for students with Special education needs. Employ Speech Teacher for students with Speech and Language needs	$55,020.00	No

Action #	Title	Description	Total Funds	Contributing
1.3	Instructional Aides	Employ Classified Instructional Aide(s) to provide additional assistance for student learning. Classified instructional aides will be used for additional one on one assistance for students with unique needs and small groups, and for the after-care program.	$68,347.00	Yes
1.4	Technology	Provide all students with access to high speed internet and maintain a one-to-one ratio of devices in order to meet equity standards, targeting low-income students, students with special needs, foster and homeless youth, and students identified with learning loss. Maintain a level of technology equipment and support services appropriate for student learning, distance learning if needed and CAASP annual testing.	$4,800.00	Yes
1.5	Library services	Maintain Library Contract with HCOE as a resource for teachers for instructional materials and support	$400.00	No
1.6	Network services	Maintain Information Network Service Contract with HCOE to maintain a level of technology appropriate for the district	$1,734.00	No
1.7	Instructional Materials	Maintain CSS instruction by purchasing curriculum and textbook consumables for My Math, California Math and Language Arts, and other board approved instructional materials when needed	$32,655.00	No
1.8	Fieldtrips	Provide fieldtrips to enrich education in core subjects.	$6,500.00	Yes
1.9	Classroom Services	Provide materials/supplies to facilitate classroom learning and provide resources to students.	$8,009.00	No

Action #	Title	Description	Total Funds	Contributing
1.10	Professional Learning	Provide professional development with a focus on positive behavior intervention and/or other topics identified as needed by staff. Staff will participate in professional learning such as Responsive classroom, 2nd Step and or PBIS. BSTA support for beginning teachers	$9,850.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	All students will have access to safe, well-maintained facilities and welcoming learning environments that offer a wide span of modalities to encourage physical activity and age appropriate motor skills development.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

In prior years, LEA has received positive marks on the FIT and Safety inspections. The LEA intends to continue those successful practices which have led to the inspection rating. With the newly implemented early enrollment for UPK requirements, the LEA does not have playground equipment specifically approved for 4 year old learners. Additionally, the existing play structure is outdated and in need of upgrading.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Facility Inspection Tool (FIT)	Inspection shows facilities in GOOD repair	The 2023-2024 FIT inspection tool show the facilities in GOOD repair.		Maintain a "Good Repair" status	Maintaining Baseline.
2.2	Student suspension rates	Student suspension rates 0% (state average is 3.05%)	LEA has 0 suspensions in the		Maintain a suspension rate	Maintaining Baseline.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			2024-2025 school year.		lower than the state average.	
2.3	Middle School dropout rate	Middle school dropout r ate of 0%	In the 2024-2025 school year, LEA had 0% drop out rate.		Maintain a 0% dropout rate	Maintaining Baseline.
2.4	Student expulsion rate	Student expulsion rate of 0%	In the 2024-2025 school year, the LEA had 0% expulsion.		Maintain 0% expulsion rate	Maintaining Baseline.
2.5	District developed student survey	Student surveys show 88% of students feel safe at school.	100% of students reported that they feel safe at school.		Maintain >90% safe rating from student surveys..	12% increase in positive response
2.6	District developed parent/community surveys	82% of families felt that school is safe.	100% of families responded that they feel their child is safe at school, and that they feel safe at school.		Maintain >90% safe rating from parent surveys.	18% increase in positive response
2.7	Playground and campus inspections	80% of playground equipment are compliant with age range of TK - 8 grade students.	Through an insurance inspection, the district has no compliance issues. Fundraising efforts continue for a playground upgrade. New wood chips will be installed over the summer 2025.		By 2027, 100% of the playground equipment will be in good repair with necessary upgrades to meet compliance requirements for 4 to 15 year old learners.	Maintaining Baseline.

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.

All actions were implemented as planned. A separate, parent-run entity -- The Kneeland Educational Foundation -- has been established to further the LEA's fundraising efforts to purchase updated playground equipment. Nearly half of the funds necessary to replace the existing structure have been earned. The safety inspection for 2024-2025 support that the school campus and buildings are in good repair.

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.

The increase in expenditures for maintenance include a complete gutting and overhaul of the bus barn, acquiring a shipping container for additional storage, increased salary based on annual step increase.

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

The LEA is making notable progress toward campus upgrades. The maintenance of the campus is sustainable. All students, including students will disabilities, students from low income families, and all unduplicated students have access to a safe, well maintained school site.

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 LEA continues to raise funds for a playground upgrade. Efforts will also be made, as part of the maker's space, to plant fruit trees on campus and increase efforts to plant a sustainable vegetable garden. No changes are planned for this goal.

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	Facilities safety and regular maintenance	Provide safe and well maintained facilities by employing Custodial staff and landscaping staff. Custodial staff will be responsible for maintaining school cleanliness at a level which meets county guidelines during COVID and supports a welcome learning environment. Landscaping staff will be responsible for maintaining outdoor areas at a level which supports safe and positive environment.	$127,363.00	No

Action #	Title	Description	Total Funds	Contributing
2.2	Campus Upgrades/deferred maintenance/UPK compliance funding	Playground equipment will be updated to meet compliance requirements for UPK and provide age appropriate play structures for all learners. This will promote healthy learning and appropriate motor skills development in a safe environment.	$5,000.00	No
2.3	Nutritious food	The district will provide nutritious food to all low- income students	$3,000.00	No
2.4	Administrative leadership	Employ administrator to oversee the physical upkeep of the district, manage the workflow of the staff, and see that best practices are used for educating students and creating a positive working environment for students and staff. Administrator also serves as Foster Youth and Homeless liaison should any students with these needs enroll in the district in the future.	$48,333.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Achieve a high level of parent, student, and community involvement.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

LEA has a high level of involvement by parents, stakeholders, and community members which promotes successful relationships and a strong sense of community. The LEA maintains a high level of participation from its community members and parents and is one of only two community entities. The LEA intends to remain an integral community focus through community and parent based events and endeavors to maintain high levels of parent and community attendance.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Parent Survey	3.36 Overall Satisfaction score (4pt scale)	4.0 overall satisfaction (4 point scale)		Maintain an average of >3 average on a 4 point scale	16% increase from previous year.
3.2	Student surveys on school climate and connectedness	100% of students participated in surveys conducted each trimester	100% of students participated in surveys conducted each trimester.		Maintain 100% participation	Maintaining Baseline.
3.3	ADA rate	95% attendance rate at the end of the 2018-2019 school year (annual).	The 2024-2025 school year the attendance rate is 93.66%		Maintain >90% attendance rate	Attendance decreased by 1.44% in the 2024-2025 school year.
3.4	Chronic absenteeism rate	The district currently has a	In 2024-2025, the LEA has 7		Maintain a chronic absenteeism rate	Chronic absenteeism rate

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		chronic absentee rate of 12.5% (State average 24.3%)	students falling within the chronic absenteeism guidelines. 4 of the 7 exited the school but did not officially acquire their private school affidavit for a week following their departure which left the LEA with extensive documented absences. A 5th student also unenrolled from the LEA, but had a week of time . The remaining 1 student continues with the LEA currently. At the end of the 2024-2025 school year, the LEA has a 17.24% absentee rate.		lower than the state average.	has increased by 5%. Due to the extremely small enrollment at the LEA, care should be taken when considering rates. A very small number of students can skew the data disproportionately.
3.5	Parent attendance at parent- teacher conferences (including unduplicated pupils)	100% of families participated in parent teacher conferences	100% of families participated in parent teacher conferences in the 2024-2025 school year.		Maintain >95% participation rate	Maintaining baseline.
3.6	Records of parent volunteer activities in each	50% of parents, including parents of students with disabilities	80% of parents, including parents of students with		The district will have 70% participation by	LEA has increased involvement in

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	classroom, including parents of students with disabilities	, participated in classroom activities	disabilities, participated in classroom activities in the 2024-25 school year.		families, including families of students with disabilities, in classroom activities.	school activities by 30%.
3.7	Booster Club activities	100% of families, including parents of students with disabilities, supported at least one CPTO sponsored event	By mid-year 2024-2025, 100% of families, including parents of students with disabilities, supported at least one CPTO sponsored event		Maintain 100% parent involvement in at least one CPTO sponsored event.	Maintaining baseline.
3.8	Partnering with local organizations/community outreach	The school partnered with three local organizations	In the 2024-2025 school year, the LEA partnered with four local organizations: a local community theater, a local astronomy club, Rural Networking, and Cal Fire.		The LEA will collaborate with no fewer than 3 community organizations annually for educational opportunities and to build strong relationships between the school and its community.	Maintaining baseline.
3.9	Required records for IEPs and 504 meetings for Students with Disabilities	100% of parents participated in IEPs and 504 meetings for SWD	In 2024-2025, 100% of parents/guardians have participated in IEP meetings, SST meetings, and 504 meetings.		Maintain 100% participation of families in IEP, 504, and SST meetings.	Maintaining baseline.
3.10	Summaries of parent, student and staff district-	83% felt welcome at school.	100% of responses indicate		The school will achieve a 90%	Increased climate of connection and

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	developed surveys on school safety and connectedness	75% felt included (connected). 100% of staff felt connected. 95% feel safe at school (2023-24)	that parents believe their children have access to California State Standards. 100% agreed their children's classroom experiences were preparing them for the next level of education 100% agreed or strongly agreed a nurturing learning environment, and efforts to foster attendance were in place 100% believe staff were inclusive and they felt welcome. (2024-2025)		approval rating for connectedness and welcoming by families, staff, students, and community on surveys	inclusiveness by as much as 17%.
3.11	Sign-in sheets or minutes from School Site Council meetings and LCAP development meetings demonstrating participation in school decision making	23% of parents participated in SSC (now PAC) and LCAP development meetings (2023-24)	In 2024-2025, 40% of parents have participated in PAC meetings and LCAP input meetings.		LEA will achieve 40% participation rate in PAC and LCAP development meetings.	Increased by 17%
3.12	Community Outreach	Students participated in an invasive species removal through a stewardship, and	In 2024-2025, students participated in a local scarecrow		The school will have no fewer than two community outreach events	Maintaining baseline.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		provided a performing arts production to all students in Humboldt County at no charge.	competition, and have written articles for a newsletter sent to the entire community.		(field trips, presentations, projects) annually and the school will maintain a quarterly newsletter for families and the community.	

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.

All actions were implemented as planned. This year, the LEA sought input and feedback from families to change the full immersion drama program to the springtime instead of the winter. Parent involvement by those who normally do not participate increased through the implementation of a later drama production. Feedback and suggestions were gathered from families, community, students, and staff at back to school night in the fall to help guide our actions to meet the LEA's LCAP goals. Additionally, family, community, student, and staff surveys were sent out in the spring to gather input for continued progress toward LCAP goals. Students have positive outlooks, strong successes, and the attendance rate reflects active engagement. Parent involvement in school activities and in the classroom remain between 60-80%, including families of students with disabilities, low income families, and families of undiplicated 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.

Transportation expenditures decreased because the LEA previously employed two bus drivers as mixed roles within the district, but one bus driver has left the district leaving the LEA with one bus driver. Increases in secretary salary costs are due to annual increased step on the salary schedule.Additionally, 3.4 was removed from 3.2 to account for supplemental concentration grant funding.

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

Student engagement is high as is reflected in the attendance rate of 93.66%. Transportation is fully accessible to all students, including students with disabilities, students from low income families, and other unduplicated students. Newsletters, weekly notices, and the LEA's open communications has kept families involved and engaged in the educational program.

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.

Families have requested that the LEA create a social media presence through which distant relatives and families can keep current on events and programs at the district. The LEA is researching options for safely navigating an online presence to increase the visibility of the LEA to families and the community while maintaining utmost safety and privacy for students and staff. No changes are planned for this goal.

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	Secretarial support	Maintain employment of District Secretary to assist in Outreach programs: These will include updating district website, sending home weekly information for parents, updating the school marquee, supporting community events though the volunteer fire department, 4-H, and the Astronomers of Humboldt	$24,109.00	No
3.2	Transportation	The district will provide transportation for any interested students to Freshwater school for access to after school care and to facilitate family/school interaction and support.	$168,948.00	No
3.3	Community Outreach	The district will use quarterly newsletters and provide supplies, materials, and nutritious food for community events and gatherings as part of the community hub. This will strengthen the relationship between the school and the community creating an inclusive, connected learning environment for all learners.	$5,000.00	No
3.4	Transportation (contribution)	The district will provide transportation for any interested students to Freshwater school for access to after school care and to facilitate family/school interaction and support. This is the portion of funds identified as increased and improved service.	$5,113.00	Yes

Action #	Title	Description	Total Funds	Contributing

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
$44,050	$2247

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
7.729%	0.000%	$0.00	7.729%

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
1.3	**Action:** Instructional Aides **Need:** One-to-one and small group supports, additional supervision (Dataquest smarter balance testing results show a decrease in ELA performance for unduplicated students.) **Scope:**	The school has three certificated staff members to teach multi-grade classrooms, and one resource teacher to provide key support for students. Instructional aides are utilized to facilitate further supports for unduplicated students while also providing one-to-one and small group instruction under the guidance of the certificated staff. This dedicated instructional support increases opportunities for all learners to access the curriculum.	1.1, 1.2, 1.3, 1.4, 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
	LEA-wide		
1.4	**Action:** Technology **Need:** Communication, curriculum access, equity, computer literacy to increase educational opportunities for all students, including unduplicated students, who are challenged by the geographic isolation of the district and lack technology at home. **Scope:** LEA-wide	Providing technological devices and training using technology, the LEA addresses cyber-responsibility while educating students on appropriate use of technology. The school also utilizes one-to-one device to student ration to provide all students access with access to curriculum and word processing. All students, including those with disabilities, are provided a device to ensure equity for all learners. The geographic location of the school and of the in-district students is within a digital divide and providing access to technology helps bridge that gap for all students and families.	1.7, 1.13
1.8	**Action:** Fieldtrips **Need:** Supplemental learning opportunities, social learning, life experience opportunities for all learners. 60.7% of students (dashboard) are socioeconomically challenged and lack opportunities for real-world learning due to funding and time restrictions of working families. **Scope:** LEA-wide	Field trips provide all learners, including students with disabilities and unduplicated students, opportunities to learn through different modalities. Students gain supplemental instruction to in-class curriculum to enhance all learners' ability to access the curriculum. The school's juxtaposition atop a mountain narrows the real-life learning experiences for all students, especially in-district students who live more than 15 miles from town. Providing these learning opportunities for all students increases student participation and grows a deeper knowledge of their social responsibilities as well as directly seeing their academics applied in real-world situations.	1.5, 1.11, 1.12, 2.5
3.4	**Action:** Transportation (contribution) **Need:**	By providing transportation it allows access for SED students educational programs at school and their ability to attend school. Implementing	3.3, 3.4

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
	Kneeland's socioeconomically disadvantage (SED) students have difficulty getting to school because of the geographic area. **Scope:** LEA-wide Schoolwide	transportation on an LEA wide basis makes the most sense given the geographic location.	

Limited Actions

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

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

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

NA

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.

Additional funding is used to supplement salary costs for paraprofessionals to provide additional small group and 1:1 support.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	N/A	4:28
Staff-to-student ratio of certificated staff providing direct services to students	N/A	4:28

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	569,954	44,050	7.729%	0.000%	7.729%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$586,524.00	$135,253.00	$14,944.00	$42,216.00	$778,937.00	$463,648.00	$315,289.00

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	Teachers	All	No			All Schools	2024-25	$204,756.00	$0.00	$136,357.00	$34,515.00		$33,884.00	$204,756.00	
1	1.2	Special Ed	Students with Disabilities	No			All Schools	2024-25	$17,787.00	$37,233.00		$46,688.00		$8,332.00	$55,020.00	
1	1.3	Instructional Aides	Foster Youth Low Income	Yes	LEA-wide	Foster Youth Low Income	All Schools	2024-25	$68,347.00	$0.00	$40,308.00	$28,039.00			$68,347.00	0
1	1.4	Technology	Low Income	Yes	LEA-wide	Low Income	All Schools	2024-25	$0.00	$4,800.00	$1,800.00	$3,000.00			$4,800.00	0
1	1.5	Library services	All	No			All Schools	2024-25	$0.00	$400.00	$400.00				$400.00	
1	1.6	Network services	All	No			All Schools	2024-25	$0.00	$1,734.00		$1,734.00			$1,734.00	
1	1.7	Instructional Materials	All	No			All Schools	2024-25	$0.00	$32,655.00	$15,000.00	$7,100.00	$10,555.00		$32,655.00	
1	1.8	Fieldtrips	Low Income	Yes	LEA-wide	Low Income	All Schools	2024-25	$0.00	$6,500.00	$1,850.00	$1,000.00	$3,650.00		$6,500.00	0
1	1.9	Classroom Services	All	No			All Schools	2024-25	$0.00	$8,009.00	$2,320.00	$5,000.00	$689.00		$8,009.00	
1	1.10	Professional Learning	All	No			All Schools	2024-25	$0.00	$9,850.00	$9,800.00		$50.00		$9,850.00	
2	2.1	Facilities safety and regular maintenance	All	No			All Schools	2024-25	$73,619.00	$53,744.00	$122,186.00	$5,177.00			$127,363.00	
2	2.2	Campus Upgrades/deferred maintenance/UPK compliance funding	All	No			All Schools	2024-25	$0.00	$5,000.00	$5,000.00				$5,000.00	

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**	Nutritious food	All	No			All Schools	2022-23	$0.00	$3,000.00		$3,000.00			$3,000.00	
2	**2.4**	Administrative leadership	All	No			All Schools	2022-23	$48,333.00	$0.00	$48,333.00				$48,333.00	
3	**3.1**	Secretarial support	All	No			All Schools	2025-2026	$24,109.00	$0.00	$24,109.00				$24,109.00	
3	**3.2**	Transportation	All	No			All Schools	2025-2026	$26,697.00	$142,251.00	$168,948.00				$168,948.00	
3	**3.3**	Community Outreach	All	No			All Schools		$0.00	$5,000.00	$5,000.00				$5,000.00	
3	**3.4**	Transportation (contribution)	Low Income	Yes	LEA-wide School wide	Low Income			$0.00	$5,113.00	$5,113.00				$5,113.00	

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
569,954	44,050	7.729%	0.000%	7.729%	$49,071.00	0.000%	8.610 %	**Total:**	$49,071.00
								LEA-wide Total:	$49,071.00
								Limited Total:	$0.00
								Schoolwide Total:	$5,113.00

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	**1.3**	Instructional Aides	Yes	LEA-wide	Foster Youth Low Income	All Schools	$40,308.00	0
1	**1.4**	Technology	Yes	LEA-wide	Low Income	All Schools	$1,800.00	0
1	**1.8**	Fieldtrips	Yes	LEA-wide	Low Income	All Schools	$1,850.00	0
3	**3.4**	Transportation (contribution)	Yes	LEA-wide Schoolwide	Low Income		$5,113.00	

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$653,102.00	$659,377.00

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**	Teachers	No	$173,587.00	194297
1	**1.2**	Special Ed	No	$79,555.00	58621
1	**1.3**	Instructional Aides	Yes	$69,294.00	68136
1	**1.4**	Technology	Yes	$4,800.00	4800
1	**1.5**	Library services	No	$200.00	400
1	**1.6**	Network services	No	$1,734.00	1734
1	**1.7**	Instructional Materials	No	$48,734.00	35235
1	**1.8**	Fieldtrips	Yes	$5,500.00	5500
1	**1.9**	Classroom Services	No	$6,784.00	8009
1	**1.10**	Professional Learning	No	279.00	10052
2	**2.1**	Facilities safety and regular maintenance	No	$102,422.00	124305

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	**2.2**	Campus Upgrades/deferred maintenance/UPK compliance funding	No	$5,000.00	5000
2	**2.3**	Nutritious food	No	$3,000.00	3000
2	**2.4**	Administrative leadership	No	$40,838.00	42262
3	**3.1**	Secretarial support	No	$21,889.00	23205
3	**3.2**	Transportation	No	$76,818.00	60774
3	**3.3**	Community Outreach	No	$5,000.00	5000
3	**3.4**	Transportation (contribution)	Yes	$7,668.00	9047

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)
46,436	$50,178.00	$51,459.00	($1,281.00)	0.000%	18.250%	18.250%

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	1.3	Instructional Aides	Yes	$38,860.00	38762	0	(.25%)
1	1.4	Technology	Yes	$1,800.00	1800	0	0
1	1.8	Fieldtrips	Yes	$1,850.00	1850	0	0
3	3.4	Transportation (contribution)	Yes	$7,668.00	9047		18%

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)
552,162	46,436	0.00	8.410%	$51,459.00	18.250%	27.570%	$0.00	0.000%

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

Requirements

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

- Teachers,

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

Baseline

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

Year 1 Outcome

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

Year 2 Outcome

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

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action #

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

For English Learners and Long-Term English Learners

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

For Technical Assistance

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

For Lowest Performing Dashboard Indicators

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

For LEAs With Unexpended LREBG Funds

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

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

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

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

LCFF Carryover Table

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

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

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

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

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

California Department of Education
November 2024