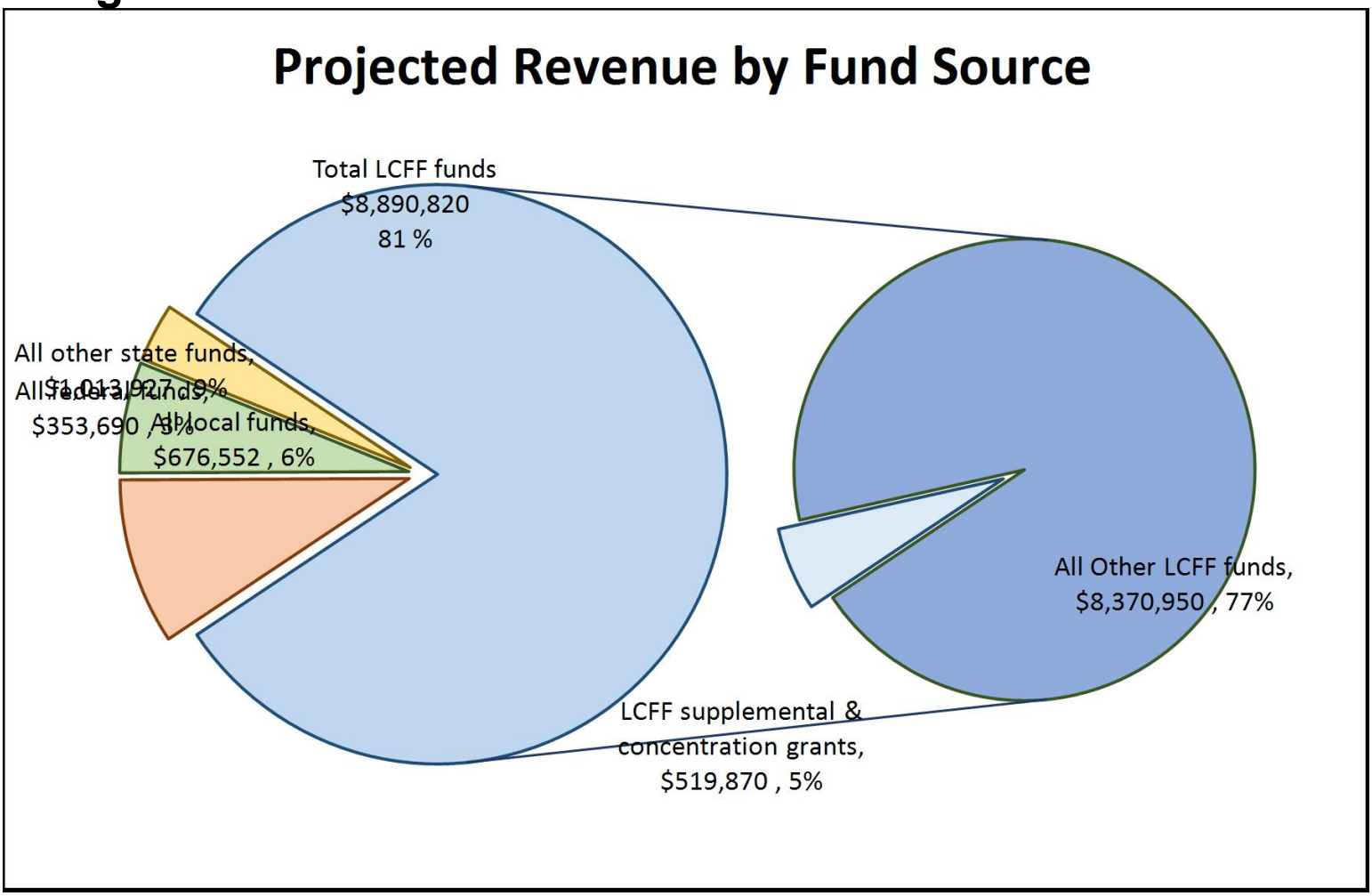
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Placer Hills Union School District
CDS Code: 31-66886
School Year: 2025-26
LEA contact information:
David Figuly
Superintendent
dfiguly@phusd.org
(530) 878-2606

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

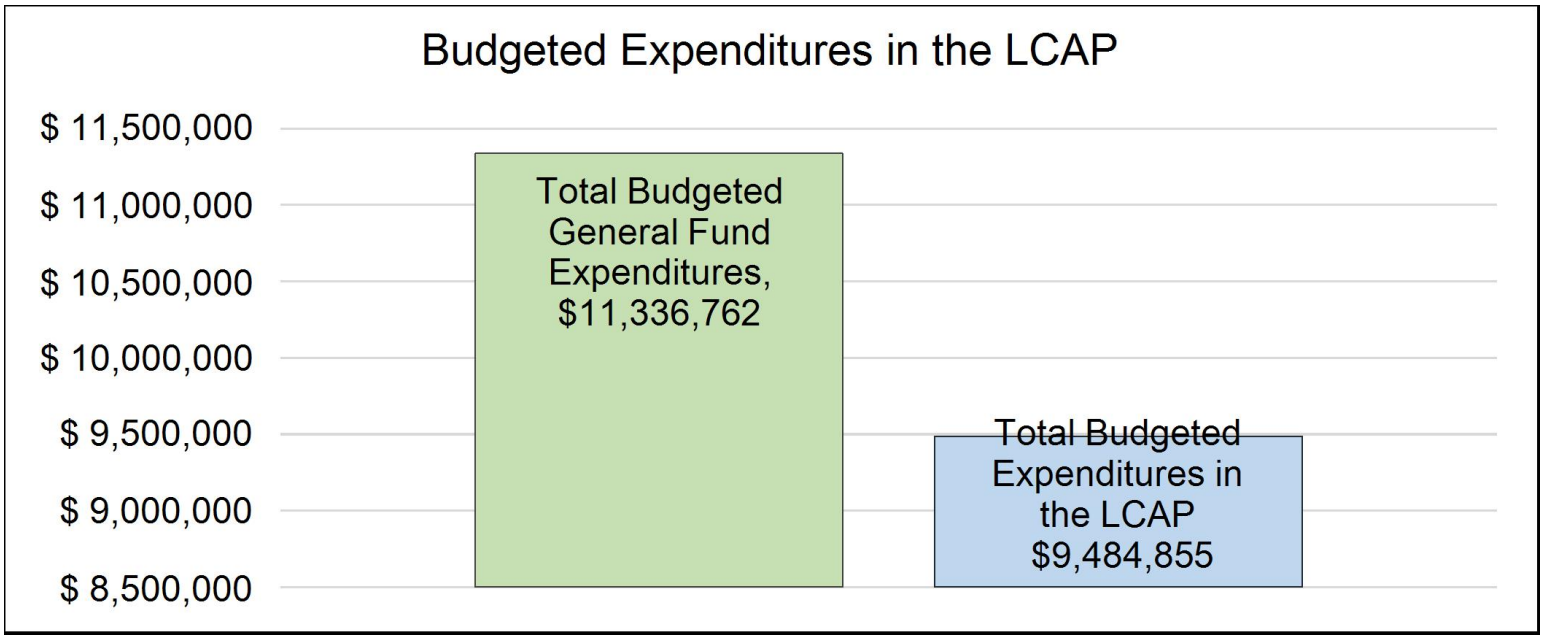


This chart shows the total general purpose revenue Placer Hills Union School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Placer Hills Union School District is $11,148,728, of which $8,890,820 is Local Control Funding Formula (LCFF), $1,013,927 is other state funds, $676,552 is local funds, and $353,690 is federal funds. Of the $8,890,820 in LCFF Funds, $519,870 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 Placer Hills Union 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: Placer Hills Union School District plans to spend $11,336,762 for the 2025-26 school year. Of that amount, $9,484,855 is tied to actions/services in the LCAP and $1,851,907 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Expenditures that are not included in the LCAP but a part of our 25-26 budget include services for special education, contracted services, additional transportation costs, additional books/supplies, and capital expenditures.

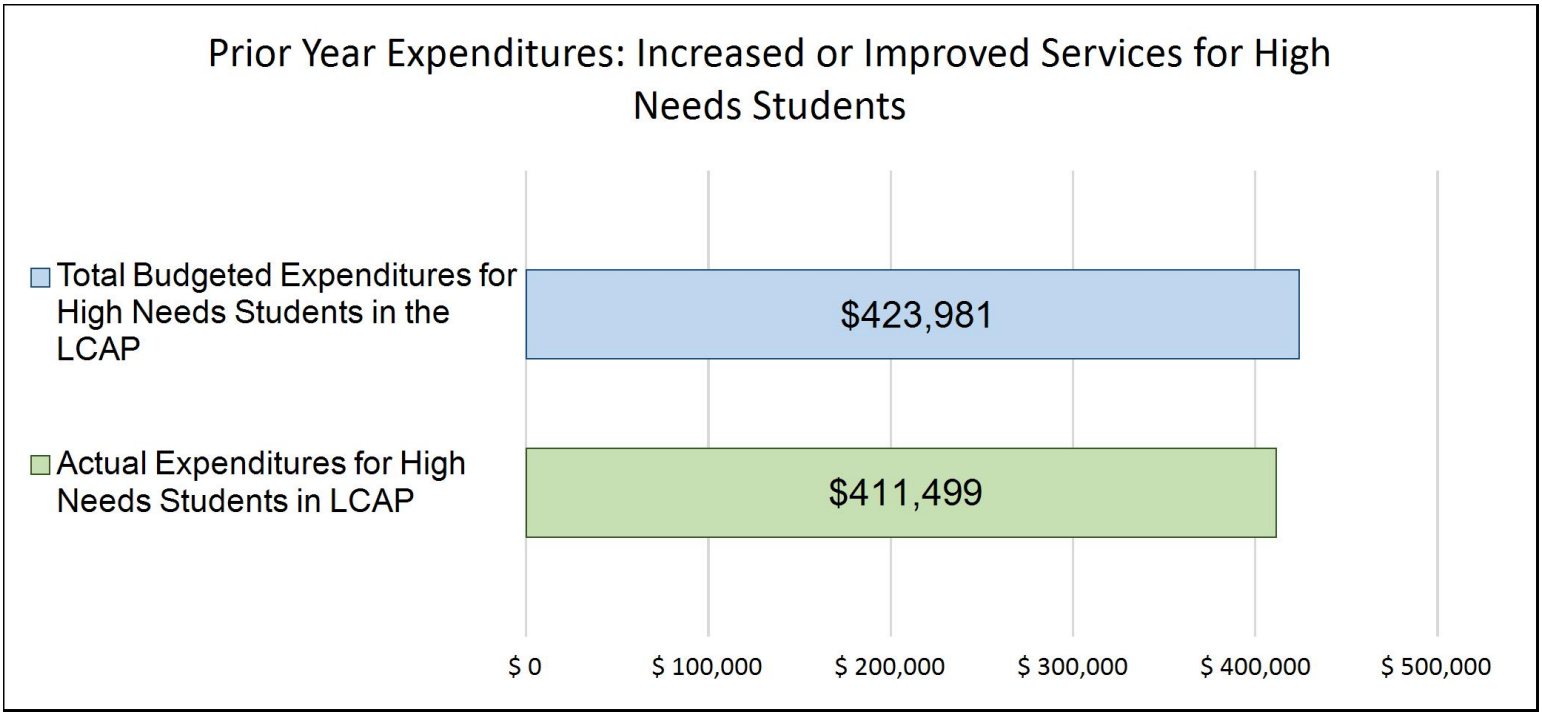
Increased or Improved Services for High Needs Students in the LCAP for the 2025-26 School Year

In 2025-26, Placer Hills Union School District is projecting it will receive $519,870 based on the enrollment of foster youth, English learner, and low-income students. Placer Hills Union School District must describe how it intends to increase or improve services for high needs students in the LCAP. Placer Hills Union School District plans to spend $519,870 towards meeting this requirement, as described in the LCAP.

As indicated through our community input, increasing our services toward our UPP population through increased spending. We will be dedicating funds to provide consistent transportation services, and mental health at each site. Through collaboration and education for students both at home and school we will continue to offer new programs to provide social/emotional and academic engagement and education. Finally PHUSD will increase safety and culture on campus to benefit high needs students in both structured and unstructured environments.

LCFF Budget Overview for Parents

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



This chart compares what Placer Hills Union 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 Placer Hills Union 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, Placer Hills Union School District's LCAP budgeted $423,981 for planned actions to increase or improve services for high needs students. Placer Hills Union School District actually spent $411,499 for actions to increase or improve services for high needs students in 2024-25.

The difference between the budgeted and actual expenditures of $12,482 had the following impact on Placer Hills Union School District’s ability to increase or improve services for high needs students:

PHUSD over-anticipated the need for UPP transportation services, as well as met the Professional Development actions, but as there were little to no costs, PHUSD did not have the expenditures to match the projection. There was little to no measurable impact of the underspending, as the actions were able to be fully implemented, and metrics show that student progress was made. The underspending had no impact on the district's ability to provide increased services to our UPP students.

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
Placer Hills Union School District	David Figuly Superintendent	dfiguly@phusd.org (530) 878-2606

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.

Placer Hills Union School District (PHUSD) is committed to empowering all children through the Local Control Accountability Plan (LCAP) goals and district vision to become productive citizens of the 21st Century. A quaint school district located in the foothills of the Sierra Nevada, PHUSD serves just under 800 students within the two schools of: Sierra Hills, special education preschool, transitional kindergarten through 3rd grade and Weimar Hills, 4th through 8th grade. Of the just under 800 students, 31% are recognized as economically disadvantaged. Additionally, PHUSD has 2% English Language Learners, and 4% homeless students. The communities of Meadow Vista, Clipper Gap, Christian Valley, Applegate, and Weimar came together in 1948 to form the Placer Hills Union School District. Thus the district is steeped in generational history and traditions giving the district its strong sense of pride. Parent volunteerism has a solid presence at both sites, as well as an active Parent Teacher Club and Educational Foundation. Additionally, the community businesses and local Lions Club, and Friendly Neighbors never miss an opportunity to support the Placer Hills USD students through community service projects. The Placer Hills Union School District serves its students by providing them with a dedicated instructional and caring staff. The District focus has been on developing tools needed to address engagement, data driven instruction, excellence in math and English Language Arts, and supporting students through a multi-tiered system of support (MTSS) for both academics and social-emotional needs. Students are also served with intervention and extension programs throughout the day. After school courses designed to help with academic needs as well as enrichment opportunities are also offered. These programs include athletics, drama, interventions, and homework club. The Placer Hills USD objective is to give every student a well-rounded education where they can grow and thrive to be strong, independent learners

Reflections: Annual Performance

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

Placer Hills Unified School District demonstrated consistent progress and maintenance across several key LCAP metrics. The district sustained a “Good” FITT score, reflecting stable facilities despite aging infrastructure. Expulsion rates remained at 0%, indicating a safe and supportive school environment.

Notably, there was a significant reduction in teacher misassignments—from 17.4% to 4.6%—highlighting effective staffing improvements. The district also caught up on curriculum adoption cycles, finalizing previous gaps and aligning with updated instructional standards. Mental health services continued at full capacity, underscoring the district’s commitment to whole-child wellness.

These outcomes reflect a focused effort on infrastructure, student support, and academic resources. Next steps will include maintaining these gains through training, monitoring, and strategic planning aligned with educational partner input and evolving student needs.

Metric 1.1 – FITT Score: PHUSD is Maintained Baseline from baseline. Even with the aging facilities, PHUSD provides ongoing maintenance to keep facilities in good repair.
Metric 1.2 – Percentage of Students Expelled: PHUSD is Maintained Baseline from baseline. Important to continue to maintain this metric.
Metric 1.3 – Percentage of misassignments of teachers and vacant teacher positions: PHUSD is Reduction from baseline of 12.8% from baseline. The high number of misassignments were due to starting an enrichment period, so many teachers had a local assignment. General education courses were 100% correctly assigned.
Metric 1.4 – Instructional materials adopted and aligned to Common Core Standards: PHUSD is Now 0 cycles behind adoption from baseline. PHUSD worked hard to finalize old adoption cycles and get back on track. By the beginning of the upcoming year, we will be caught up and ready for the math adoption cycle.
Metric 1.5 – All students have access to mental health and wellness programs: PHUSD is Maintained Baseline from baseline. We maintained full mental health staffing; however, due to budgetary restrictions, we must reduce staffing levels for the 2025–26 school year.
Metric 1.6 – Middle School Drop Out Rates: PHUSD is Maintained Baseline from baseline. PHUSD maintains a zero dropout rate.
Metric 1.7 – Parent Communication: PHUSD is Maintained Baseline from baseline. We have seen high effectiveness and engagement using this communication system. As our district grows, we’re expanding features like multilingual translations.
Metric 1.8 – Access to School and Support: PHUSD is Maintained Baseline from baseline. Transportation remains a challenge but is highly effective—every student requesting transportation has received it. We’ve also been able to accommodate additional students needing support services.
Metric 1.9 – Parental Survey Response Rate: PHUSD is An increase of 38 from baseline. This year we used a slight "carrot" to encourage participation, resulting in a 40% increase in survey responses.
Metric 2.1 – Distance From Standard: ELA (CAASPP): PHUSD is Change of: Overall 14.4, SWD 5.5, SED 18.8, and White 13.5 from baseline. While not yet at standard, we saw significant strides across all student groups.
Metric 2.2 – Distance From Standard: Math (CAASPP): PHUSD is Change of: Overall 13.9, SWD 7.5, SED 28.5, and White 17 from baseline. Similar to ELA, all student groups made strong gains toward standard.
Metric 2.3 – Percentage of SWD meeting typical growth in iReady: PHUSD is Students decreased in their stretch growth target by 5.3% in ELA, 6.52% in Math and 15.45% overall from baseline. This drop may reflect improved scoring accuracy this year, but questions remain about the baseline’s validity.

Metric 2.4 – Percentage of K-2nd graders reading at or above grade level (i-Ready): PHUSD is K increased 24%, 1st stayed the same, 2nd decreased by 5% from baseline. Comparing cohorts rather than grade levels showed overall growth across the board.
Metric 2.5 – Percentage of K-2nd graders at or above grade level in Math (i-Ready): PHUSD is K scored at 48%, 1st decreased by 17%, 2nd decreased by 6% from baseline. Despite some grade-specific dips, cohort comparisons indicate growth.
Metric 2.6 – Average iReady MyPath Completion Rate: PHUSD is Completion rate is slightly below expectation due to login rate struggles. We are addressing barriers by integrating usage into instructional minutes.
Metric 2.7 – Percentage of ELs who made progress toward English proficiency (ELPAC): PHUSD is 21.4% made progress from baseline. Reclassification criteria have made it harder to exit EL designation, highlighting a need to review supports.
Metric 2.8 – Percentage of ELs reclassified as Fluent English Proficient: PHUSD is ELPAC data shows slow progress, but an increase in reclassification under updated guidance from baseline. The new criteria better reflect long-term development.
Metric 3.1 – Suspension Rate (Data Source: CALPADS): PHUSD is Reduced suspension rates across all schools from baseline. District focus on restorative practices has been effective, and we plan to continue expanding this training.
Metric 3.2 – Chronic Absenteeism (CALPADS): PHUSD is Chronic absenteeism dropped 3% from last year from baseline. Transportation and mental health supports have positively impacted attendance.
Metric 3.3 – Percentage of Students who report feeling connected to school: PHUSD is Improved by 6% over baseline, according to annual student survey. Continued focus on SEL curriculum and staff-student relationships supports this trend.

Placer Hills Union School District (PHUSD) has developed this needs assessment to evaluate and guide the use of the Learning Recovery Emergency Block Grant (LREBG) funds during the 2025–26, 2026–27, and 2027–28 school years. This assessment is based on multiple data sources and it identifies required key student groups in need of academic support and further outlines interventions to engage students academically.
To address the challenges identified in our district-wide needs assessment, PHUSD is prioritizing professional development for staff as a foundational strategy to reduce the achievement and attendance gap, through intervention, trainings and mental health. Data from standardized assessments (metrics 2.1-2.5) and local sources highlight persistent gaps for students who remain in the "Low" performance band.
Evidence-based research confirms that high-quality professional development improves instructional practices and leads to measurable student gains, especially when focused on equity, differentiated instruction, and intervention strategies (Darling-Hammond et al., 2017). In PHUSD, site-level data reinforces this need: 35% of students at Weimar Hills and 6% at Sierra Hills are more than two grade levels behind in core academic areas.
Additionally, chronic absenteeism remains a concern—especially among Homeless students—where consistent school connection and inclusive classroom strategies are known to play a key role in improving attendance (Attendance Works, 2023). Staff training focused on trauma-informed practices, culturally responsive teaching, and early identification of disengagement can build a more supportive learning environment for all students.
Actions 1.5, 2.2 and 2.7 will provide specific support and through this investment in our staff we can create a schoolwide culture to close these gaps.

Reflections: Technical Assistance

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

N/A

Comprehensive Support and Improvement

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

Schools Identified

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

Not Applicable

Support for Identified Schools

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

Not Applicable

Monitoring and Evaluating Effectiveness

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

Not Applicable

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Sierra Hills School Site Council (Site Teachers, school personnel, administrators, parents)	-Reviewed LCAP process and dashboard data with SSC in both October 2024 and April 2025. -School Site Council Surveyed school community partners -Presented dashboard data at staff meeting, allowed for feedback -SSC processed data to develop next years SPSA and give input and feedback to the LCAP -Requested feedback for LCAP from SSC
Weimar Hills School Site Council (Site Teachers, school personnel, administrators, parents, Union Leadership)	-Reviewed LCAP process and dashboard data with SSC in both October 2024 and April 2025 -School Site Council Surveyed school community partners -CalHope and Healthy Kids Survey for students and staff as applicable -Presented dashboard data at staff meeting, allowed for feedback -SSC processed data to develop next years SPSA and give input and feedback to the LCAP -Requested feedback for LCAP from SSC
Community Partners (Inclusive of teachers, parents, administrators, and other school personnel)	-Hosted 4 superintendent forum at a local cafe to engage with and solicit input from community --members. -Surveyed community partners to request input related to student needs and highlights -Posted the LCAP prior to public meeting (May, 2025)

Educational Partner(s)	Process for Engagement
	-Held a public hearing to solicit the recommendations and comments of members of the public regarding the specific actions and expenditures proposed to be included in the LCAP (June 2025) -Adopted the LCAP and budget at the board meeting and reported local indicator data as a non-consent item (June 2025) -Posted the adopted LCAP prominently on our district web page (June 2025)
SELPA	-Met with the SELPA administrator, to determine that specific actions for students with disabilities (SWDs) are included in the LCAP. This included, but was not limited to: -Reviewing data for SWDs to identify areas of challenge, root causes, and specific needs; -Identifying specific actions in the LCAP to address student needs; -Identifying professional development opportunities needed to support the capacity of teachers and administrators serving SWD.
Teacher	-Engaged Union Leadership directly for LCAP input (May, 2025) -Surveyed staff to request input related to students needs, possible actions to address needs and updates to the LCAP (May) -Presented data and process as well as gathered input from teachers through staff meetings and school site council
LCAP Advisory Committee (PAC)	-Formed the LCAP advisory committee, composed of parents and met scheduled 4 different meetings in May 2025 to understand, review and provide input on LCAP goals and actions. -The LCAP to the advisory committee had no questions or comments about the LCAP to respond to -Surveyed parents to request input related to students needs, possible actions to address needs and updates to the LCAP (May)
Administrators	-Surveyed administrators to request input related to students needs, possible actions to address needs and updates to the LCAP (May) -Reviewed the LCAP with administrators and requested input on possible actions and goals (May)

Educational Partner(s)	Process for Engagement
Other School Personnel	-Surveyed staff to request input related to students needs, possible actions to address needs and updates to the LCAP (May) • Met with Classified Leadership to review LCAP (May 2025)
Middle School Students	• SSC Student school climate survey (March) • Met with ASB (May)

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

In response to the needs that educational partners identified related to academic performance, Placer Hills Union School District will implement a focus goal with actions to:

- address academic achievement through professional development, groupings, and interventions
- Provide time to staff to plan analyze assessment data, and plan for intervention
- Plan informational time to engage students and families in order to support student achievement.

In response to the areas of need identified on the CA Dashboard: Math and ELA, as well as the subgroups of Students with Disabilities and Hispanic students: Placer Hills Union School District will Implement a broad goal for intervention and support that includes actions to:

- Purchase and implement with fidelity an English Learning Software to help support our small group of EL students
- Provide professional development to school staff on differentiation and UDL practices to support individual needs
- Using a Plan-Do-Study-Act process, analyze and implement differentiation practices

Educational Partner Input has also influenced the following aspects of the LCAP:

- The need to strengthen campus security (3.1)
- Maintain and reinforce Social Emotional (3.4)
- Continue to offer informational times to support families ((3.3)
- Early intervention (3.2)
- Work to increase intervention time within the school day.
- Continue to offer home to school transportation (1.2)
- Continued building of skills to change behavior (3.2, 3.4)
- Continued student recognition for academic, behavioral, and attendance (3.5)
- Expand professional development opportunities for academic, behavioral, and and mental health (2.3)

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	The metrics and actions described below will be implemented to ensure that the progress made within the following priorities will be maintained over the lifecycle of this LCAP. These areas will be evaluated on a regular basis to ensure maintenance of progress and metrics and actions are achieving their intended outcomes.	Maintenance of Progress Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

This goal was developed in reflection of data provided through our survey of our educational partners, a review of the California Dashboard, and input through our School Site Councils, and LCAP Development Committee. The data reflected the need to maintain areas indicated below.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	FITT Score	PHUSD current FITT score is "Good"	PHUSD current FITT Score is "Good"		PHUSD will have a "Good" FITT score	Maintained Baseline
1.2	Percentage of Students Expelled	PHUSD has a 0% expulsion rate	PHUSD has a 0% expulsion rate		PHUSD will have a 0% expulsion rate	Maintained Baseline
1.3	Percentage of misassignments of teachers and vacant teacher positions.	Misassignments: 17.4% Vacancies: 0% Data Year: 2023-24	Misassignments: 4.6% Vacancies 0%		Misassignments: 0% Vacancies: 0%	Reduction from baseline of 12.8%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Data Source: CALPADS Fall 2 submission					
1.4	Instructional materials adopted and aligned to Common Core Standards	Currently PHUSD is 1 cycle behind in adoption	PHUSD adopted Science and Social Studies, and is currently on cycle for adoptions.		PHUSD to be fully on cycle for all curriculum adoptions	Now 0 cycles behind adoption.
1.5	All students have access to mental health and wellness programs.	Currently the district operates a full day Wellness Center at each site and shares a mental health clinician. PHUSD also carries 1.3 FTE school psychologist	PHUSD maintained mental health levels.		PHUSD will continue to operate at a minimum of baseline	Maintained Baseline
1.6	Middle School Drop Out Rates	0 Middle School Students	0 Middle School Students		0 Middle School Drop outs	Maintained Baseline
1.7	Parent Communication	PHUSD uses a digital program for effectively communicating with parents, and has options for multiple languages. Currently PHUSD has a 99% contact rate.	PHUSD fully implemented an effective communication system and maintains a 99% contact rate.		PHUSD will continue to carry a program to effectively communicate with all families in their home language, and will have a 100% contact rate	Maintained Baseline
1.8	Access to School and Support	PHUSD currently offers free and reduced transportation costs to Socioeconomically disadvantaged students and foster youth. Eighty-nine percent of our SED and FY	PHUSD has provided free transportation to all students that have requested use.		Maintain availability and increase to 90% consistent SED and FY participation in this program.	Maintained Baseline

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		students participate in this program.				
1.9	Parental Survey Response Rate	PHUSD receives low parental feedback on yearly surveys. In the 23-24 survey (for the 24-25) we received 95 responses.	PHUSD Received 133 responses to the 24-25 survey.		PHUSD would like to receive at least 200 responses on our annual survey.	An increase of 38

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.

Actions 1.2, 1.3, 1.5 and 1.6 were fully implemented to address the needs of our unduplicated populations. A key success was the effectiveness of our transportation and wellness in getting our students to school and keeping them there. However, a notable challenge was the degree of needs of some of our families for mental health services, which impact the overall culture of the school at times.
Action 1.1 - FITT metric was fully implemented to address the needs facility. A notable challenge is the age of the facility, and having an empty school which impacts the costs of repair for buildings not being used.
Action 1.4, curriculum adoption was partially implemented. A key success was finalizing our science adoption after a long piloting evaluation period. However, a challenge has been timelines to finalize the History/Social Studies adoption within the school year.

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.

Expenditure Differences:
Action 1.5 Mental Health: Budgeted $189,888; Actual $233,952 Difference due to increased staffing needed post budget.
Action 1.4 Access to State Standards: Budgeted $45,000; Actual $146,000 Additional expenditures were due to expired curriculum adoptions needed to maintain current levels while anticipating new adoption cycles.

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

Based on our analysis of metrics and outcomes, the implementation of actions showed positive effectiveness in achieving Goal 1, as demonstrated by both quantitative data and qualitative indicators.
Action 1.1 FITT maintained a good rating of our district

Action 1.2 allowed for all UPP students that needed a bus pass to receive one free of charge. While effective, it will be modified in Prompt 4 to allow for continued transportation.
Action 1.3 allowed the district to upgrade its current fleet of transportation, allowing for less down time due to repairs needed, and less absenteeism due to transportation.While effective, it will be discontinued in Prompt 4.
Action 1.4 Bringing adopted materials up to date is very important and this year we were able to completely adopt Science, and will have finished out pilot for History/Social Studies, adopting at the beginning of next year.
Action 1.5 We were able to maintain our mental health staffing, and saw a reduction in reactive interactions, and increase in proactive interactions. This shows that the action was effective, although it will be modified in Prompt 4 due to budgetary restrictions.
Action 1.6 Parentsquare continues to show it is highly effective to communicate with our parents and now community. We maintain a 99% communication level, with the missing percent being parents that choose to opt out of the app communication.

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.

Metric 1.3: Changed baseline from 0% misassignment to 17.4% misassignments.
Action 1.2: Updated this action to not include only bus passes, but to include all features of transportation including free passes for UPP students.
Action 1.3: Ended this action, as purchasing the bus was completed in the first year.
Action 1.4: Removed specific curricular adoptions.
Action 1.5: Updated as we had to remove a Mental Health Clinician, identified UPP needs through our survey and data and updated for LREBG needs.
Action 1.6: Updated to include staffing that directly work with UPP and chronic absenteeism duties.

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	FITT Score	Maintenance will use the FITT rubric to evaluate the state of the facilities	$0.00	No
1.2	Updated: Access to School	Offered home to school transportation for students with a priority of offering and transporting UPP students with free and reduced costs.	$204,218.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.3	Ended - Transportation	To help address our ongoing chronic absenteeism needs, transportation for our UPP and SWD students is a priority, and reliable transportation equipment is necessary. With the help of a grant, PHUSD will purchase a new bus to allow for ongoing transportation of students from home to school and back since 89% of our UPP population ride the bus.		
1.4	Access to State Standards	PHUSD will bring our adoption current and purchase materials, textbooks and provide training for staff.	$45,000.00	No
1.5	Amended: Mental Health	PHUSD will continue to offer Wellness Centers, and school psychologist services through the cost of staffing and providing materials.	$68,303.00	Yes
1.6	Parent Contact	The District will use ParentSquare to consolidate all communication into one space for families, specifically to increase communication for our low income families, as well as offer training to staff and families on using it. Attendance Clerks and Principal's secretaries will continue to make personal calls verifying attendance and leveraging relationships to decrease communication barriers and increase climate.	$82,592.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Promote the academic achievement of all students, and particularly for students with disabilities, by working collaboratively with students, parents, teachers, and the community during the current LCAP cycle to review educational practices for the purpose of developing processes, structures and programs that in future years will increase the academic achievement of our students upon promotion from our district.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

In response to the needs identified through our LCAP survey, and input from school site councils and LCAP development committees, goal two will focus on academic achievement. The analysis of the California School Dashboard data indicates that districtwide, students are underperforming in English/Language Arts (ELA) and Mathematics (Orange indicators). These performance levels indicate a need to support our ELA and Math instruction. Not only districtwide demonstrate an overall improvement, but the students with disabilities (SWD) subgroup consistently underperforms all students. For example: SWD scored 95 points below standard in ELA compared to the overall population scoring 19.5 points below standard. This indicates a need to grow a minimum of 4.8 points a year to reach green in the third year of the LCAP overall and 30 points a year for our SWD. In Math SWD scored at 122.6 points below standard, compared to the overall population scoring 28.9 points below standard. This indicates a need to grow a minimum of 3 points per year to reach the green indicator in the third year of the LCAP overall, and 32.5 points a year for our SWD.

During the LCAP development process educational partners identified the need for ongoing instructional support, increased collaboration time, assistance for families to help support their child's academics, intervention, and instructional support for SWD.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Distance From Standard: ELA Data Year:2022-2023 Data Source: CAASPP	Overall -19.5 SWD -95 SED -62.5 White -17.5	Overall -5.1 SWD -89.5 SED -43.7 White -4		Overall -5 SWD -5 SED -5 White -5	Change of: Overall 14.4, SWD 5.5, SED 18.8, and White 13.5
2.2	Distance From Standard: Math Data Year:2022-2023 Data Source: CAASPP	Overall -28.9 SWD -122.6 SED -80.1 White -27	Overall -15 SWD -115.1 SED -51.6 White -10		Overall -19.9 SWD -25 SED -25 White -18	Change of: Overall 13.9, SWD 7.5, SED 28.5, and White 17
2.3	Percentage of SWD meeting typical growth in iReady	20% of SWD met their annual stretch growth	Mid-Year Update: Percent of students that met their stretch growth target in: ELA 14.7%, Math 13.48%, and Both 4.65%		75% of SWD meeting their annual stretch growth	Students decreased in their stretch growth target by 5.3% in ELA, 6.52% in Math and 15.45% overall.
2.4	Percentage of K -2nd graders reading at or above grade level on i-Ready assessment Data Year: Mid-year 2023 Data Source: i-Ready Reports	K 43% 1st 45% 2nd 61%	K 67% 1st 45% 2nd 56%		K 75% 1st 75% 2nd 75%	K increased 24% 1st stayed the same 2nd decreased by 5%
2.5	Percentage of K -2nd graders at or above grade level on i-Ready assessment: Math Data Year: Mid-year 2023 Data Source: i-Ready Reports	K - Baseline Needed 1st 41% 2nd 49%	K 48% 1st 24% 2nd 43%		K 75% 1st 75% 2nd 75%	K scored at 48% 1st decreased by 17% 2nd decreased by 6%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.6	Average Passing Grades by Grade Level ELA/Math Data Year: End of Year 23/24 Report Cards	Reading/Math K-84%/83% 1-82% / 91% 2-70% / 81% 3-53% / 41% 4- 89% / 89% 5- 90% / 89% 6- 69% / 65% 7- 71% / 54% 8- 90% / 82%			Reading/Math K - 75%/75% 1 - 75%/75% 2 - 75%/75% 3 - 75%/75% 4 - 75%/75% 5 - 75%/75% 6 - 75%/75% 7 - 75%/75% 8 - 75%/75%	

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.

Actions 2.1-2.6 and 2.8 were fully implemented to address the academic needs of all our students, including our unduplicated pupils and language learners in areas of intervention, teacher development and learning outside the classroom. A key success was the amount of varying professional development, specifically in lesson design, data driven instruction, universal design for learning, and collaboration. An unusual challenge was spending the expenditure amounts. The majority of the professional development was received through grants at the county level which may produce a substantive budget change.
Action 2.7 was partially implemented to meet the needs of our students performing below grade level in mathematics. A specific challenge was finding a quality math intervention program with a new math adoption coming up next year.

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.

Expenditure Differences:
Action 2.1 Collaboration for Improved Instruction: Budgeted $218,878; Actual $258,004 Additional expenditure due to additional staffing.
Action 2.2: Professional Development: Budget $20,000; Actual $2,085 Difference due to professional development in this area received a grant to provide free funding and reimbursement for substitute teachers.
Action 2.7 Math Intervention: Budgeted $10,000; Actual $0 Difference due to decision to not adopt new math intervention with new curriculum due to be piloted next year.
Action 2.8 Accelerated Learning PD Budgeted $6,000; Actual $0, Difference was due to training ended up being free of charge and substitute costs reimbursed.

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

Based on our analysis of metrics and outcomes, the implementation of actions showed varying levels of effectiveness in achieving Goal 2, as demonstrated by both quantitative and qualitative data.
Action 2.1, 2.2, and 2.8, all focused on teacher productivity and skills have demonstrated a strong effectiveness as evidenced by increased scores on CAASPP and increased cohort scores within our K-2 assessment scores for every measured group.
Actions 2.3 provided opportunities to increase parental involvement and supporting families in supporting their students at home. This action will continue, but will expand to bring in costs of removing barriers like childcare and food.
Action 2.4 continues to provide positive results for students. In every classroom you can see evidence of physical supports to help unduplicated students access their curriculum.
Action 2.5 has allowed our English learning students to independently access language learning teaching at their level as evidenced by the lack of LTEL students.
Action 2.6 can be evidenced as effectiveness, as having fully credentialed staff that can also attend training and professional development that is needed to be effective educators.
Action 2.7 did not achieve the desired outcomes, due to the lack of full implementation. With an impending math adoption next year, adopting a math intervention now would seem premature.

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

Action 2.1 description will be modified to make intent of professional development time more clear.
Action 2.2 will be modified for less specific professional development, since both Actions 2.2 and 2.8 had little to no costs. This action was updated to identify LREGB needs.
Action 2.3 had increased cost for personnel time.
Action 2.4 was modified to clarify the focus of the action
Action 2.7 will be modified to be more general intervention program, and not just math specific. This action was updated to identify LREGB needs.
Action 2.8 will be discontinued and made a part of the updated Action 2.2
Action 2.9 will be added due to the desire for more academic intervention programs and to clarify targeted population.
Action 2.10 was added to show support staff supporting small group instruction.
Metric 2.6 added target year 3 data that was not in the original LCAP.

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	Modified:Collaboration for Improved Instruction	Expand collaboration time by one and one-half hours within the contracted month to give teachers increased opportunities to monitor, plan and support student performance. This will allow staff to review student data, share best practices and plan strategies to better address the needs of our UPP students'. This is in coordination with the weekly time, and inservice days.	$63,793.00	Yes
2.2	Modified: Professional Development (PD) to support best practices, inclusive of Accelerated Learning, UDL, Goal Setting, Differentiation, etc.	In response to feedback from educational partners and a review of data, teachers and administrators will have the opportunity to participate in ongoing PD to support improved implementation of a variety of strategies to address the needs of UPP and SWD. This action will help fill a need identified in our LREBG needs assessment.	$10,000.00	No
2.3	Support for Learning at Home	Through certificated committees and wellness staff, promote improved academic support for UPP students and families. This will be accomplished by: • Working collaboratively with families to develop a family engagement evenings. • Provide training and support that helps both families and staff to work collaboratively to build trusting relationships and partnerships focused on supporting improved student outcomes	$8,114.00	Yes
2.4	Supports for Learning Environments for UPP Students	Provide UPP students with access to the following supports to address their unique needs for a learning environment at home: -Noise canceling headphones -Flexible/Alternative Seating -Privacy screens to create a work area free of distractions -School supplies	$5,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.5	English Language Learners	District will license, train staff to use, and schedule use of a digital English Learning Software to support our language learning population.	$1,200.00	Yes
2.6	Highly Qualified Staff	In order to continue to attract highly qualified staff, the district will continue to work to offer an attractive environment, including teacher support, and professional development in areas needed to address students' achievement. - Highly qualified staff have skill sets to address specific needs of UPP Students	$8,875,985.00	No
2.7	Intervention Curriculum	Pilot Intervention Programs materials and staffing. This action will help fill a need identified in our LREBG needs assessment.	$10,000.00	No
2.8	Discontinued: Accelerated Learning PD	Professional development to empower educators to meet students where they are at while guaranteeing access to grade-level materials. The PD is free, but expenses for substitute teachers and supplies will be provided.		
2.9	Academic Intervention Programs	Provide extended academic intervention opportunities outside the school days, prioritizing our UPP students.	$14,342.00	Yes
2.10	Support Staff for Small Group Instruction	The district will provide support staff to support small group instruction and intervention.	$46,691.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Promote the social and emotional well-being of all students, and particularly for students with disabilities, by working collaboratively with students, parents, teachers, and the community to develop supports, processes, and programs that increase the social and emotional well-being and campus climate of our students.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
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.

This goal is being developed to ensure that all students are able to access their education in a safe environment with supports and accommodations needed to access those standards.
Through a survey of our community partners, staff, and committees as well as analyzing local and California Dashboard data, factors around mental health, safety and attendance clearly indicate a need for improved services. Chronic absenteeism (25.5%) and suspension rates (4.9%) both indicate a performance level of Yellow. These areas have improved over the past two years, there is still a need for improvement. Similarly, according to the California Healthy Kids survey, students report only 47% are feeling connected at school. Our wellness centers are also reporting over 500 supports provided each trimester with a majority due to self regulation and conflict resolution. During the LCAP development process, needs were identified in the following areas: campus security, discipline, student wellness, social emotional learning, clubs, culture.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Student response to the CA Healthy Kids Survey	Responses on the 2023/24 Healthy Kids Survey show that 47%			Responses on the 2023/24 Healthy Kids Survey show that 80% of	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		of students feel connected at school			students feel connected at school.	
3.2	Wellness Interventions	Roughly 500 wellness referrals are provided per trimester	423 average Wellness interventions		To reduce wellness referrals to 400, allowing more time for proactive interventions	A 15% decrease.
3.3	Absenteeism	In the 2022-2023 school year the following rates occurred: All: 23.4% Homeless: 38.1% SWD: 33.6% SED: 33.2%	In the 2023 - 2024 school year the following rates occurred: All: 13% Homeless 37.9% SWD 18.3% SED 25.5%		Chronic Absenteeism: All: 10% Homeless: 10% SWD: 10% SED: 10%	Chronic Absenteeism: All: Decrease 10.4% Homeless: Decrease 0.2% SWD: Decrease 15.3% SED: Decrease 7.7%
3.4	Climate/ Suspension Rates	PHUSD had a suspension of 4.9% in 2022/23. The rate for SWD was 5.6%, SED 9.3% homeless was 12.5% and Hispanic was 6.4%	PHUSD had a suspension rate of 3.6% in 23/24. The rade for SWD was 5%, SED 5.9%, Homeless was 2.9% and Hispanic was 3.8%		All- 3% SWD - 3%, SED 3% Homeless - 3% Hispanic - 3%	All- Decrease 1.3% SWD - Decrease 0.6%, SED - Decrease 3.4% Homeless - Decrease 9.6% Hispanic - Decrease 2.6%
3.5	Major Discipline Referrals Data Source: SWIS 22-23 SY	1100 Major Discipline Referrals	940 Major Discipline Referrals		Less than 800 major discipline referrals	Reduction of 160 major referrals, a reduction of 14.5%

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.

Actions 3.1 - 3.5 were fully implemented to address the needs of all our students, including UPP in the area of mental health and self-esteem. A key success has been in providing a robust positive behavior, social-emotional and recognition program. However, while successful, a notable challenge was still getting families to attend and partner in the wellness events.
Action 3.6 was not implemented to help address the need of all students to reduce bullying. The challenge was finding assemblies within the price point, which will be addressed in future years.

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.

Expenditure Differences:
Action 3.2 PBIS/Restorative Practices: Budgeted $25,620; Actual $8,560 Difference due to declined need of specific training that was originally planned for.
Action 3.4 SEL Curriculum: Budgeted $8,703; Actual $6,000 Difference due to reduced costs for expected materials and unrealized preparation time.
Action 3.5 Student Recognition: Budgeted $10,000; Actual $6,763 Difference due to a lack of need of supplies.
Action 3.6 Anti-Bullying: Budgeted $5,000; Actual $0 Difference due to the inability to find a program at this price point.

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

Based on our analysis of metrics and outcomes, the implementation of actions showed effectiveness in achieving Goal 3, as demonstrated by both quantitative and qualitative data.
Action 3.1 was effective in helping track our over 100 volunteers in the district each week.
Action 3.2 showed to be highly effective, helping reduce major discipline referrals by 14.5%.
Action 3.3 showed partial effectiveness in that we were able to offer 7 family education events, and parents are asking for 14 different events for next year. Wellness interventions showed effectiveness with a 15% reduction of reactive wellness interventions.
Action 3.4 CHKS…
Action 3.5 showed effectiveness when comparing the decrease in both suspension rates and discipline referrals.
Action 3.6 did not have any effectiveness rate, as it was not implemented this year and will be modified to allow for costs.

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

Action 3.2 modified the description to be more inclusive of true goal.

Action 3.4 was modified to be inclusive of access for all SEL curriculum.
Action 3.6 will have it's funding increased for implementation.

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	Volunteers on Campus	Campus Safety is an ongoing concern. While PHUSD strives to have all volunteers fingerprinted, this is a timely and costly process. Using a automated service would allow for short term volunteers to quickly be identified and screened for campus visits. Funds are for 3 years.	$4,000.00	No
3.2	PBIS/Restorative Practices	The District will continue with training for PBIS teams and expand the implementation to offer more incentives. Expenditures includes staff PD for PBIS and restorative practices, and any other student management trainings, as well as classified hours for providing PBIS supports to students, incentives and any committee work related to PBIS.	$18,617.00	Yes
3.3	Wellness	The District will continue funding Wellness Centers at each site and expand on the proactive information and education for students, staff and families. Expenditures include staff costs for community education events, curriculum, PD, incentives and materials.	$2,000.00	Yes
3.4	SEL Curriculum	Students and teachers need to stay up to date on current SEL practices, and full access to SEL curriculum. This goal will reduce major referrals and suspension rates, especially for our Hispanic and SED students, a tool to proactively deal with the situation is needed. This cost is for curriculum, books and materials and portal access.	$5,000.00	Yes
3.5	Student Recognition	Increased students recognition at both sites to include absenteeism, behavior, academic awards.	$10,000.00	No

Action #	Title	Description	Total Funds	Contributing
3.6	Anti-Bullying	Each site will have an assembly on the topic of anti-bullying.	$10,000.00	No

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$519,870	$0.00

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
6.521%	1.135%	$88,637.84	7.656%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.2	**Action:** Updated: Access to School **Need:** Access to transportation to and from school in a small district that is spread out through a mountain community. To address our UPP students, their ability to attend school and have a positive environment, PHUSD needs to both provide	This action will allow our growing SED and FY population vital access to school on a daily basis. The ability to get to school and stay in school can be very difficult, and as indicated by an analysis of the California Dashboards rating of high chronic absenteeism and suspension rates. To support the needs of our SED students , the district will implement free and reduced reliable transportation (1.3), ongoing mental health and wellness support (1.6, 3.2, 3.3), a multilingual parent communication	Attendance rates of SED and FY Suspension Rates Expulsion Rates Percentage of SED transportation ridership : chronic absenteeism

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
	and maintain the resources that impact climate, achievement and access to school. As indicated through our dashboard analysis and past/present LCAP metrics these actions have been proven effective in improving chronic absenteeism and climate. **Scope:** LEA-wide	system (1.6), age-appropriate SEL (3.4), behavior intervention and restorative practices (3.2). These actions will help get our SED students to school and create an environment in which they are successful staying at school. As indicated by Attendance Works, mental health is one of the top health related drivers of absenteeism, and addressing mental health can also help address transportation barriers. The quality of the climate is a predictive factor in a school's capacity to promote achievement (Shindler, J., 2016) and through achievement discipline and absenteeism reduce because students are engaged in their learning. Using frameworks like PBIS and SEL is a foundational step in improving school climate. For students that are socioeconomically disadvantaged, there is a correlation between SED status and school absenteeism, and schools need to explicitly focus on addressing any disparities (Sosu, E.M., et al. (2021)). One action that has already shown effectiveness is providing reliable free transportation. PHUSD reduced chronic absenteeism for SED students by 15% from last year school year to this school year. While the actions are focused on supporting unduplicated students, the actions will also benefit all students, therefore are provided on an LEA-wide basis.	Major Discipline Referrals
1.5	**Action:** Amended: Mental Health **Need:** Mental Health Needs are a priority for our UPP, specifically our SED and FY students. These groups were rated in the Orange and	PHUSD has a strong presence regarding mental health currently employing 1.5 school psychologists and 2 full time Wellness Liaisons. These services are used on a daily basis for many of our students with crisis needs, as well as daily needs.	Number of mental health referrals and use

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
	Yellow on the most recent Dashboard. Mental health services help identify students with struggles, like consistent transportation, stable housing, etc and provide wrap resources, counseling, etc. This action will help fill a need identified in our LREBG needs assessment. **Scope:** LEA-wide		
1.6	**Action:** Parent Contact **Need:** To address our Socio-economically disadvantaged students, as well as their ability to attend school and have a positive environment, PHUSD needs to both maintain and improve the resources that impact climate, achievement and access to school. As indicated through our dashboard analysis and past/present LCAP metrics these actions have been proven effective in improving attendance and climate. **Scope:** LEA-wide	The ability to get to school and stay in school can be very difficult, and as indicated by an analysis of the California Dashboards rating of high chronic absenteeism and suspension rates. To support the needs of our SED students , the district will implement free and reduced reliable transportation (1.3), ongoing mental health and wellness support (1.6, 3.2, 3.3), a multilingual parent communication system (1.6), age-appropriate SEL (3.4), behavior intervention and restorative practices (3.2). These actions will help get our SED students to school and create an environment in which they are successful staying at school. As indicated by Attendance Works, mental health is one of the top health related drivers of absenteeism, and addressing mental health can also help address transportation barriers. The quality of the climate is a predictive factor in a school's capacity to promote achievement (Shindler, J., 2016) and through achievement discipline and absenteeism reduce because students are engaged in their learning. Using frameworks like PBIS and SEL is a foundational step in improving school climate.	Suspension Rates Expulsion Rates Percentage of SED transportation ridership : chronic absenteeism Chronic Absenteeism Major Discipline Referrals

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
		For students that are socioeconomically disadvantaged, there is a correlation between SED status and school absenteeism, and schools need to explicitly focus on addressing any disparities (Sosu, E.M., et al. (2021)). One action that has already shown effectiveness is providing reliable free transportation. PHUSD reduced chronic absenteeism for SED students by 15% from last year school year to this school year. Other positive impacts that can affect and reduce absenteeism is related to personal connections. By leveraging relationships to gain an increased understanding of a family's attendance barriers is more beneficial than relationships built on accountability (Stokes, et al. (2024)). While the actions are focused on supporting unduplicated students, the actions will also benefit all students, therefore are provided on an LEA-wide basis.	
2.1	**Action:** Modified:Collaboration for Improved Instruction **Need:** As identified primarily in the broad goal 2, the metrics demonstrate that PHUSD students are performing in the statewide indicator orange, 19 points below standard and SED are performing much further below all other student groups in ELA and Math. Surveys from community partners, and input from local school site councils and the LCAP committee, indicate a strong desire to remediate, supplement and bolster academic programs, interventions and parental	With gaps in learning, yet still the rigor of CCSS, we believe teachers are making necessary interventions as a whole through an MTSS approach, therefore the district needs to overtly invest into tools and skills that will make teachers first instruction more impactful (2.1), and also remediation more valuable. Therefore, the district will provide professional development opportunities that will support teachers and students in improving outcomes (2.2, 2.8). Universal Designs for Learning, Interventions, Differentiated Instruction, and learning acceleration PD will be scheduled and offered. Additionally guardians will be provided training and resources to support students to access their	Percentage of Students Meeting or Exceeding Standard: ELA Data Source: CAASPP Percentage of Students Meeting or Exceeding Standard: Math Data Source: CAASPP Percentage of SWD meeting typical growth in iReady

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
	involvement to support students' outcomes academically. **Scope:** LEA-wide	education away from school (2.3) . These actions are effective in meeting the needs of our unduplicated students, specifically , our low income students and cited in the following research: Research indicates that Universal Designs for learning is effective in improving students academic achievement (Capp, M. J. (2017)). Research also demonstrates that promoting differentiation not only with students with disabilities, but on a large scale can potentially lead to higher achievement (King-Sears, M.E. (2008)). Not only through school interventions can we foster academic achievement, but engaging families in their students' learning is one of the highest factors in student achievement (Harris, A., & Goodall, J. (2008)). The district will use recommendations from the What Works Clearinghouse and local research to guide our implementation of a math intervention program to complement the ELA intervention that is already showing success. We expect these actions to result in improved outcomes for all students, and will work to close the gap for students who have disabilities, are English learners and Socioeconomically disadvantaged in both ELA and Math on local assessments and CAASPP. While the actions are focused on supporting unduplicated students, the actions will also benefit all students, therefore are provided on an LEA-wide basis.	Percentage of K - 2nd graders at or above grade level on i-Ready assessment: ELA Data Source: i-Ready Reports Percentage of K - 2nd graders at or above grade level on i-Ready assessment: Math Data Source: i-Ready Reports

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
2.2	**Action:** Modified: Professional Development (PD) to support best practices, inclusive of Accelerated Learning, UDL, Goal Setting, Differentiation, etc. **Need:** As identified primarily in the broad goal 2, the metrics demonstrate that PHUSD students are performing in the statewide indicator orange, 19 points below standard and SED are performing much further below all other student groups in ELA and Math. Surveys from community partners, and input from local school site councils and the LCAP committee, indicate a strong desire to remediate, supplement and bolster academic programs, interventions and parental involvement to support students' outcomes academically. **Scope:**	With gaps in learning, yet still the rigor of CCSS, we believe teachers are making necessary interventions as a whole through an MTSS approach, therefore the district needs to overtly invest into tools and skills that will make teachers first instruction more impactful (2.1), and also remediation more valuable. Therefore, the district will provide professional development opportunities that will support teachers and students in improving outcomes (2.2, 2.8). Universal Designs for Learning, Interventions, Differentiated Instruction, and learning acceleration PD will be scheduled and offered. Additionally guardians will be provided training and resources to support students to access their education away from school (2.3) . These actions are effective in meeting the needs of our unduplicated students, specifically , our low income students and cited in the following research: Research indicates that Universal Designs for learning is effective in improving students academic achievement (Capp, M. J. (2017)). Research also demonstrates that promoting differentiation not only with students with disabilities, but on a large scale can potentially lead to higher achievement (King-Sears, M.E. (2008)). Not only through school interventions can we foster academic achievement, but engaging families in their students' learning is one of the highest factors in student achievement (Harris, A., & Goodall, J. (2008)). The district will use recommendations from the What Works Clearinghouse and local research to guide our implementation of a math intervention	Percentage of Students Meeting or Exceeding Standard: ELA Data Source: CAASPP Percentage of Students Meeting or Exceeding Standard: Math Data Source: CAASPP Percentage of SWD meeting typical growth in iReady Percentage of K - 2nd graders at or above grade level on i-Ready assessment: ELA Data Source: i-Ready Reports Percentage of K - 2nd graders at or above grade level on i-Ready assessment: Math Data Source: i-Ready Reports

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
		program to complement the ELA intervention that is already showing success. We expect these actions to result in improved outcomes for all students, and will work to close the gap for students who have disabilities, are English learners and Socioeconomically disadvantaged in both ELA and Math on local assessments and CAASPP. While the actions are focused on supporting unduplicated students, the actions will also benefit all students, therefore are provided on an LEA-wide basis.	
2.3	**Action:** Support for Learning at Home **Need:** As identified primarily in the broad goal 2, the metrics demonstrate that PHUSD students are performing in the statewide indicator orange, 19 points below standard and SED are performing much further below all other student groups in ELA and Math. Surveys from community partners, and input from local school site councils and the LCAP committee, indicate a strong desire to remediate, supplement and bolster academic programs, interventions and parental involvement to support students' outcomes academically. **Scope:**	With gaps in learning, yet still the rigor of CCSS, we believe teachers are making necessary interventions as a whole through an MTSS approach, therefore the district needs to overtly invest into tools and skills that will make teachers first instruction more impactful (2.1), and also remediation more valuable. Therefore, the district will provide professional development opportunities that will support teachers and students in improving outcomes (2.2, 2.8). Universal Designs for Learning, Interventions, Differentiated Instruction, and learning acceleration PD will be scheduled and offered. Additionally guardians will be provided training and resources to support students to access their education away from school (2.3) . These actions are effective in meeting the needs of our unduplicated students, specifically , our low income students and cited in the following research: Research indicates that Universal Designs for learning is effective in improving students	Percentage of Students Meeting or Exceeding Standard: ELA Data Source: CAASPP Percentage of Students Meeting or Exceeding Standard: Math Data Source: CAASPP Percentage of SWD meeting typical growth in iReady Percentage of K - 2nd graders at or above grade level on i-Ready assessment: ELA Data Source: i-Ready Reports

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	academic achievement (Capp, M. J. (2017)). Research also demonstrates that promoting differentiation not only with students with disabilities, but on a large scale can potentially lead to higher achievement (King-Sears, M.E. (2008)). Not only through school interventions can we foster academic achievement, but engaging families in their students' learning is one of the highest factors in student achievement (Harris, A., & Goodall, J. (2008)). The district will use recommendations from the What Works Clearinghouse and local research to guide our implementation of a math intervention program to complement the ELA intervention that is already showing success. We expect these actions to result in improved outcomes for all students, and will work to close the gap for students who have disabilities, are English learners and Socioeconomically disadvantaged in both ELA and Math on local assessments and CAASPP. While the actions are focused on supporting unduplicated students, the actions will also benefit all students, therefore are provided on an LEA-wide basis.	Percentage of K - 2nd graders at or above grade level on i-Ready assessment: Math Data Source: i-Ready Reports
2.4	**Action:** Supports for Learning Environments for UPP Students **Need:** As identified primarily in the broad goal 2, the metrics demonstrate that PHUSD students are	With gaps in learning, yet still the rigor of CCSS, we believe teachers are making necessary interventions as a whole through an MTSS approach, therefore the district needs to overtly invest into tools and skills that will make teachers first instruction more impactful (2.1), and also remediation more valuable. Therefore, the district will provide professional development	Percentage of Students Meeting or Exceeding Standard: ELA Data Source: CAASPP Percentage of Students Meeting or Exceeding Standard: Math

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
	performing in the statewide indicator orange, 19 points below standard and SED are performing much further below all other student groups in ELA and Math. Surveys from community partners, and input from local school site councils and the LCAP committee, indicate a strong desire to remediate, supplement and bolster academic programs, interventions and parental involvement to support students' outcomes academically. **Scope:** LEA-wide	opportunities that will support teachers and students in improving outcomes (2.2, 2.8). Universal Designs for Learning, Interventions, Differentiated Instruction, and learning acceleration PD will be scheduled and offered. Additionally guardians will be provided training and resources to support students to access their education away from school (2.3) . These actions are effective in meeting the needs of our unduplicated students, specifically , our low income students and cited in the following research: Research indicates that Universal Designs for learning is effective in improving students academic achievement (Capp, M. J. (2017)). Research also demonstrates that promoting differentiation not only with students with disabilities, but on a large scale can potentially lead to higher achievement (King-Sears, M.E. (2008)). Not only through school interventions can we foster academic achievement, but engaging families in their students' learning is one of the highest factors in student achievement (Harris, A., & Goodall, J. (2008)). The district will use recommendations from the What Works Clearinghouse and local research to guide our implementation of a math intervention program to complement the ELA intervention that is already showing success. We expect these actions to result in improved outcomes for all students, and will work to close the gap for students who have disabilities, are English learners and Socioeconomically disadvantaged in both ELA and Math on local assessments and CAASPP.	Data Source: CAASPP Percentage of SWD meeting typical growth in iReady Percentage of K - 2nd graders at or above grade level on i-Ready assessment: ELA Data Source: i-Ready Reports Percentage of K - 2nd graders at or above grade level on i-Ready assessment: Math Data Source: i-Ready Reports

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
		While the actions are focused on supporting unduplicated students, the actions will also benefit all students, therefore are provided on an LEA-wide basis.	
2.9	**Action:** Academic Intervention Programs **Need:** Intervention - SED students are 51.2 points behind on dashboard math academic indicators . **Scope:** LEA-wide	Because of the possible lack of access to tools and supports, SED students have a clear trend of underachievement. While quality first instruction is the most important factor, for those students that have already fallen behind, effective interventions put in place by schools and teachers can positively impact students. (Butters, 2018) According to Enriching Students, in school interventions help build positive relationships, which will impact behavior and academic progress, they provide a confidence boost and build a stronger foundation for students. (https://www.enrichingstudents.com/the-benefits-of-in-school-interventions/)	CAASPP Scores
2.10	**Action:** Support Staff for Small Group Instruction **Need:** Small Group/Individualized Education - According to Metrics 2.3-2.5, younger students stayed consistent or dropped from their baseline, as cross referenced with UPP students. Research shows that SED students that form strong teacher-student relationships have higher academic achievement. **Scope:** LEA-wide	Support staff to assist classrooms develop small group instruction that will support to students who are low-income in meeting state standards. Classroom aides and library technicians provide opportunities for teachers to have smaller class size ratios and provide intense small group instruction. When teachers, staff, and students form positive bonds, classrooms become supportive environments in which students can engage in academically and socially productive ways (Hamre & Pianta, 2001). Students who have positive relationships with their teachers use them as a secure base from which they can explore their education, take on academic challenges and work on social-emotional development (Hamre & Pianta, 2001). Low-income students who have	Report Card Metrics

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
		strong teacher-student relationships have higher academic achievement and have more positive social-emotional adjustment than their peers who do not have a positive relationship with a teacher (Murray & Malmgren, 2005).	
3.2	**Action:** PBIS/Restorative Practices **Need:** To address our Socio-economically disadvantaged students, as well as their ability to attend school and have a positive environment, PHUSD needs to both maintain and improve the resources that impact climate, achievement and access to school. As indicated through our dashboard analysis and past/present LCAP metrics these actions have been proven effective in improving attendance and climate. **Scope:** LEA-wide	The ability to get to school and stay in school can be very difficult, and as indicated by an analysis of the California Dashboards rating of high chronic absenteeism and suspension rates. To support the needs of our SED students , the district will implement free and reduced reliable transportation (1.3), ongoing mental health and wellness support (1.6, 3.2, 3.3), a multilingual parent communication system (1.6), age-appropriate SEL (3.4), behavior intervention and restorative practices (3.2). These actions will help get our SED students to school and create an environment in which they are successful staying at school. As indicated by Attendance Works, mental health is one of the top health related drivers of absenteeism, and addressing mental health can also help address transportation barriers. The quality of the climate is a predictive factor in a school's capacity to promote achievement (Shindler, J., 2016) and through achievement discipline and absenteeism reduce because students are engaged in their learning. Using frameworks like PBIS and SEL is a foundational step in improving school climate. For students that are socioeconomically disadvantaged, there is a correlation between SED status and school absenteeism, and schools need to explicitly focus on addressing any disparities (Sosu, E.M., et al. (2021)). One action that has already shown effectiveness is providing reliable free transportation. PHUSD reduced chronic	Suspension Rates Expulsion Rates Percentage of SED transportation ridership : chronic absenteeism Chronic Absenteeism Major Discipline Referrals

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
		absenteeism for SED students by 15% from last year school year to this school year. While the actions are focused on supporting unduplicated students, the actions will also benefit all students, therefore are provided on an LEA-wide basis.	
3.3	**Action:** Wellness **Need:** To address our Socio-economically disadvantaged students, as well as their ability to attend school and have a positive environment, PHUSD needs to both maintain and improve the resources that impact climate, achievement and access to school. As indicated through our dashboard analysis and past/present LCAP metrics these actions have been proven effective in improving attendance and climate. **Scope:** LEA-wide	The ability to get to school and stay in school can be very difficult, and as indicated by an analysis of the California Dashboards rating of high chronic absenteeism and suspension rates. To support the needs of our SED students , the district will implement free and reduced reliable transportation (1.3), ongoing mental health and wellness support (1.6, 3.2, 3.3), a multilingual parent communication system (1.6), age-appropriate SEL (3.4), behavior intervention and restorative practices (3.2). These actions will help get our SED students to school and create an environment in which they are successful staying at school. As indicated by Attendance Works, mental health is one of the top health related drivers of absenteeism, and addressing mental health can also help address transportation barriers. The quality of the climate is a predictive factor in a school's capacity to promote achievement (Shindler, J., 2016) and through achievement discipline and absenteeism reduce because students are engaged in their learning. Using frameworks like PBIS and SEL is a foundational step in improving school climate. For students that are socioeconomically disadvantaged, there is a correlation between SED status and school absenteeism, and schools need to explicitly focus on addressing any disparities (Sosu, E.M., et al. (2021)). One action that has	Suspension Rates Expulsion Rates Percentage of SED transportation ridership : chronic absenteeism Chronic Absenteeism Major Discipline Referrals

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
		already shown effectiveness is providing reliable free transportation. PHUSD reduced chronic absenteeism for SED students by 15% from last year school year to this school year. While the actions are focused on supporting unduplicated students, the actions will also benefit all students, therefore are provided on an LEA-wide basis.	
3.4	**Action:** SEL Curriculum **Need:** To address our Socio-economically disadvantaged students, as well as their ability to attend school and have a positive environment, PHUSD needs to both maintain and improve the resources that impact climate, achievement and access to school. As indicated through our dashboard analysis and past/present LCAP metrics these actions have been proven effective in improving attendance and climate. **Scope:** LEA-wide	The ability to get to school and stay in school can be very difficult, and as indicated by an analysis of the California Dashboards rating of high chronic absenteeism and suspension rates. To support the needs of our SED students , the district will implement free and reduced reliable transportation (1.3), ongoing mental health and wellness support (1.6, 3.2, 3.3), a multilingual parent communication system (1.6), age-appropriate SEL (3.4), behavior intervention and restorative practices (3.2). These actions will help get our SED students to school and create an environment in which they are successful staying at school. As indicated by Attendance Works, mental health is one of the top health related drivers of absenteeism, and addressing mental health can also help address transportation barriers. The quality of the climate is a predictive factor in a school's capacity to promote achievement (Shindler, J., 2016) and through achievement discipline and absenteeism reduce because students are engaged in their learning. Using frameworks like PBIS and SEL is a foundational step in improving school climate. For students that are socioeconomically disadvantaged, there is a correlation between SED status and school absenteeism, and schools need	Suspension Rates Expulsion Rates Percentage of SED transportation ridership : chronic absenteeism Chronic Absenteeism Major Discipline Referrals

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
		to explicitly focus on addressing any disparities (Sosu, E.M., et al. (2021)). One action that has already shown effectiveness is providing reliable free transportation. PHUSD reduced chronic absenteeism for SED students by 15% from last year school year to this school year. While the actions are focused on supporting unduplicated students, the actions will also benefit all students, therefore are provided on an LEA-wide basis.	

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
2.5	**Action:** English Language Learners **Need:** English learner, while a small group, scored 141.5 below standard in Math according to the California Dashboard **Scope:** Limited to Unduplicated Student Group(s)	PHUSD has a small English Learner population, spread across two sites. This digital learning software will help support students at both sites.	ELPAC progress, CAASPP scores

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

Additional Concentration Grant Funding

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

The District does not receive concentration add-on funding.

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

2025-26 Total 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	7,972,393	519,870	6.521%	1.135%	7.656%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$6,695,138.00	$2,602,283.00	$0.00	$187,434.00	$9,484,855.00	$9,357,613.00	$127,242.00

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	FITT Score	All	No				3 years	$0.00	$0.00	$0.00				$0.00	
1	1.2	Updated: Access to School	Foster Youth Low Income	Yes	LEA-wide	Foster Youth Low Income	All Schools	3 years	$190,791.00	$13,427.00	$204,218.00				$204,218.00	
1	1.3	Ended - Transportation						Ongoing								
1	1.4	Access to State Standards	All	No			All Schools	Over 3 years	$0.00	$45,000.00		$45,000.00			$45,000.00	
1	1.5	Amended: Mental Health	Foster Youth Low Income	Yes	LEA-wide	Foster Youth Low Income		Ongoing	$68,303.00	$0.00	$68,303.00				$68,303.00	
1	1.6	Parent Contact	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$77,592.00	$5,000.00	$82,592.00				$82,592.00	
2	2.1	Modified:Collaboration for Improved Instruction	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$63,793.00	$0.00	$63,793.00				$63,793.00	
2	2.2	Modified: Professional Development (PD) to support best practices, inclusive of Accelerated Learning, UDL, Goal Setting, Differentiation, etc.	All	No			All Schools		$10,000.00	$0.00				$10,000.00	$10,000.00	
2	2.3	Support for Learning at Home	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income			$6,114.00	$2,000.00	$8,114.00				$8,114.00	
2	2.4	Supports for Learning Environments for UPP Students	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$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	2.5	English Language Learners	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		$0.00	$1,200.00	$1,200.00				$1,200.00	
2	2.6	Highly Qualified Staff	All	No			All Schools		$8,875,985.00	$0.00	$6,154,268.00	$2,548,283.00		$173,434.00	$8,875,985.00	
2	2.7	Intervention Curriculum	All Students with Disabilities	No					$0.00	$10,000.00	$1,000.00	$9,000.00			$10,000.00	
2	2.8	Discontinued: Accelerated Learning PD														
2	2.9	Academic Intervention Programs	Foster Youth Low Income	Yes	LEA-wide	Foster Youth Low Income	All Schools		$12,230.00	$2,112.00	$14,342.00				$14,342.00	
2	2.10	Support Staff for Small Group Instruction	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$46,691.00	$0.00	$46,691.00				$46,691.00	
3	3.1	Volunteers on Campus	All	No			All Schools	3 years	$0.00	$4,000.00				$4,000.00	$4,000.00	
3	3.2	PBIS/Restorative Practices	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$6,114.00	$12,503.00	$18,617.00				$18,617.00	
3	3.3	Wellness	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$0.00	$2,000.00	$2,000.00				$2,000.00	
3	3.4	SEL Curriculum	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Weimar Hills School		$0.00	$5,000.00	$5,000.00				$5,000.00	
3	3.5	Student Recognition	All	No			All Schools		$0.00	$10,000.00	$10,000.00				$10,000.00	
3	3.6	Anti-Bullying	All	No			All Schools		$0.00	$10,000.00	$10,000.00				$10,000.00	

2025-26 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
7,972,393	519,870	6.521%	1.135%	7.656%	$519,870.00	0.000%	6.521 %	**Total:**	$519,870.00
								LEA-wide Total:	$518,670.00
								Limited Total:	$1,200.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.2	Updated: Access to School	Yes	LEA-wide	Foster Youth Low Income	All Schools	$204,218.00	
1	1.5	Amended: Mental Health	Yes	LEA-wide	Foster Youth Low Income		$68,303.00	
1	1.6	Parent Contact	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$82,592.00	
2	2.1	Modified:Collaboration for Improved Instruction	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$63,793.00	
2	2.3	Support for Learning at Home	Yes	LEA-wide	English Learners Foster Youth Low Income		$8,114.00	
2	2.4	Supports for Learning Environments for UPP Students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$5,000.00	
2	2.5	English Language Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$1,200.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.9	Academic Intervention Programs	Yes	LEA-wide	Foster Youth Low Income	All Schools	$14,342.00	
2	2.10	Support Staff for Small Group Instruction	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$46,691.00	
3	3.2	PBIS/Restorative Practices	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$18,617.00	
3	3.3	Wellness	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,000.00	
3	3.4	SEL Curriculum	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Weimar Hills School	$5,000.00	

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$9,583,354.00	$9,707,072.00

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**	FITT Score	No		
1	**1.3**	Access to School	Yes	$120,000.00	97020
1	**1.4**	Transportation	Yes	$25,000.00	25000
1	**1.5**	Access to State Standards	No	$45,000.00	146000
1	**1.6**	Mental Health	No	$189,888.00	233952
1	**1.7**	Parent Contact	Yes	$4,710.00	4662
2	**2.1**	Collaboration for Improved Instruction	Yes	$218,878.00	258004
2	**2.2**	Professional Development (PD) to support differentiated instruction and Universal Designs for Learning	Yes	$20,000.00	2085
2	**2.3**	Support for Learning at Home	Yes	$2,000.00	2039
2	**2.4**	Supports for Learning Environments for Students with Disabilities and UPP	Yes	$5,000.00	5000
2	**2.5**	English Language Learners	Yes	$1,070.00	1070

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	**2.6**	Highly Qualified Staff	No	$8,875,985.00	8901566
2	**2.7**	Math Intervention	No	$10,000.00	0.00
2	**2.8**	Accelerated Learning PD	Yes	$6,000.00	0.00
3	**3.1**	Volunteers on Campus	No	$8,500.00	7292
3	**3.2**	PBIS/Restorative Practices	Yes	$25,620.00	8560
3	**3.3**	Wellness	Yes	$2,000.00	2059
3	**3.4**	SEL Curriculum	Yes	$8,703.00	6000
3	**3.5**	Student Recognition	No	$10,000.00	6763
3	**3.6**	Anti-Bullying	No	$5,000.00	0.00

2024-25 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
493,731	$423,981.00	$411,499.00	$12,482.00	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.3	Access to School	Yes	$120,000.00	97020		
1	1.4	Transportation	Yes	$25,000.00	25000		
1	1.7	Parent Contact	Yes	$4,710.00	4662		
2	2.1	Collaboration for Improved Instruction	Yes	$218,878.00	258004		
2	2.2	Professional Development (PD) to support differentiated instruction and Universal Designs for Learning	Yes	$10,000.00	2085		
2	2.3	Support for Learning at Home	Yes	$2,000.00	2039		
2	2.4	Supports for Learning Environments for Students with Disabilities and UPP	Yes	$5,000.00	5000		
2	2.5	English Language Learners	Yes	$1,070.00	1070		
2	2.8	Accelerated Learning PD	Yes	$1,000.00			
3	3.2	PBIS/Restorative Practices	Yes	$25,620.00	8560		
3	3.3	Wellness	Yes	$2,000.00	2059		
3	3.4	SEL Curriculum	Yes	$8,703.00	6000		

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)
7,811,994	493,731	.082%	6.402%	$411,499.00	0.000%	5.268%	$88,637.84	1.135%

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

Requirements

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

- Teachers,

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

Baseline

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

Year 1 Outcome

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

Year 2 Outcome

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

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action #

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

For English Learners and Long-Term English Learners

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

For Technical Assistance

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

For Lowest Performing Dashboard Indicators

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

For LEAs With Unexpended LREBG Funds

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

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

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

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

LCFF Carryover Table

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

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

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

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

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

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