



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: McKinleyville Union School District

CDS Code: 12-62950

School Year: 2026-27

LEA contact information:

Julie Giannini-Previde

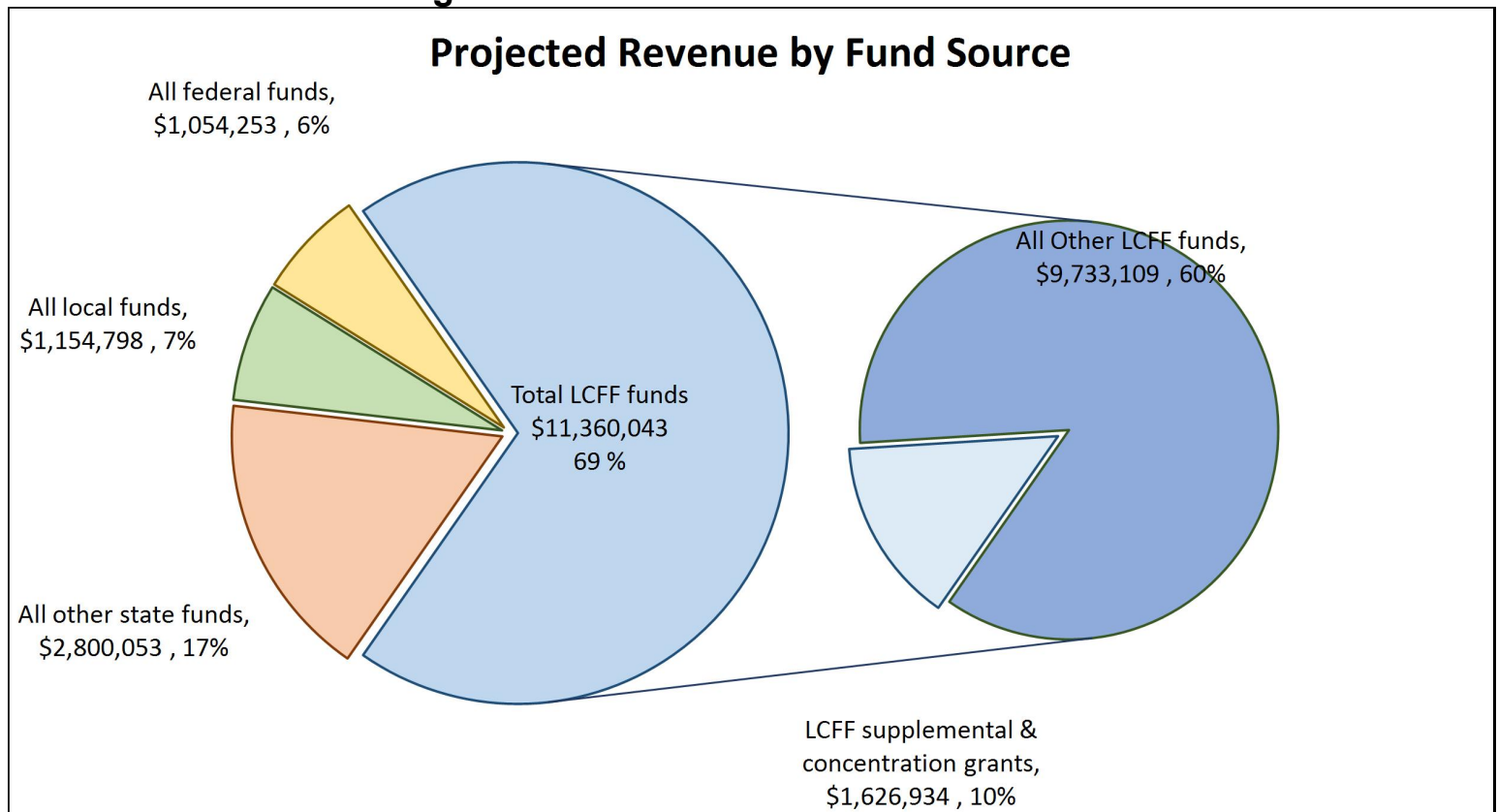
Superintendent

jgiannini@mckusd.org

707.839.1549

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

Budget Overview for the 2026-27 School Year

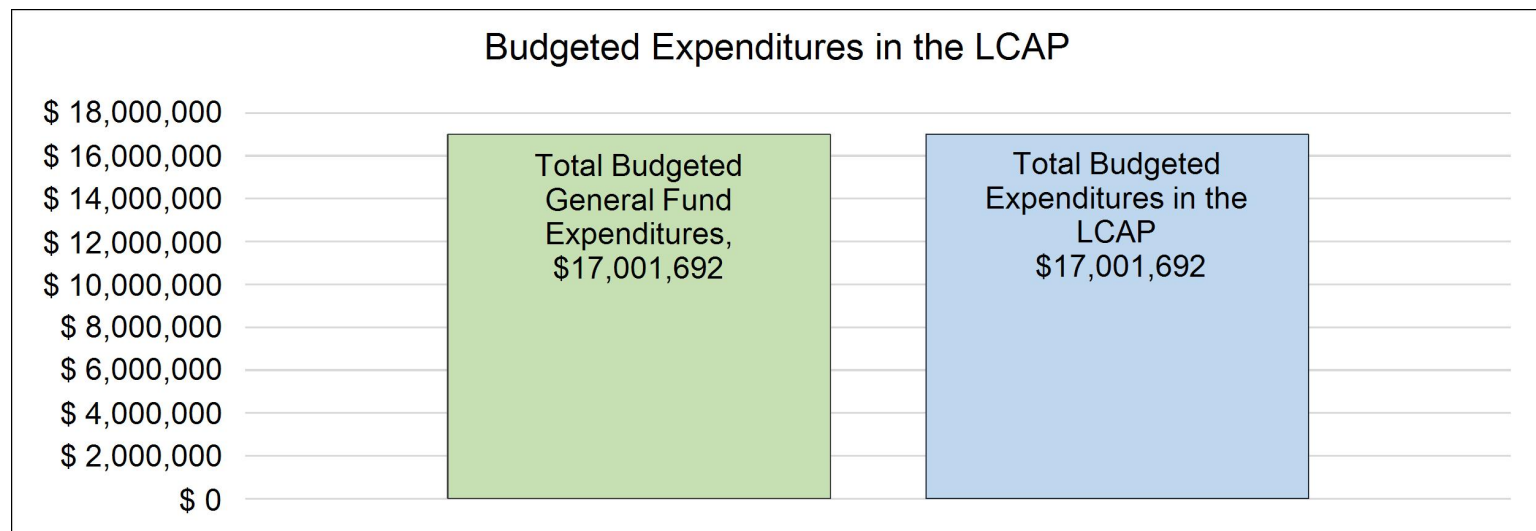


This chart shows the total general purpose revenue McKinleyville Union School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for McKinleyville Union School District is \$16,369,147, of which \$11,360,043 is Local Control Funding Formula (LCFF), \$2,800,053 is other state funds, \$1,154,798 is local funds, and \$1,054,253 is federal funds. Of the \$11,360,043 in LCFF Funds, \$1,626,934 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 McKinleyville Union School District plans to spend for 2026-27. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: McKinleyville Union School District plans to spend \$17,001,692.00 for the 2026-27 school year. Of that amount, \$17,001,692 is tied to actions/services in the LCAP and \$0 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

n/a

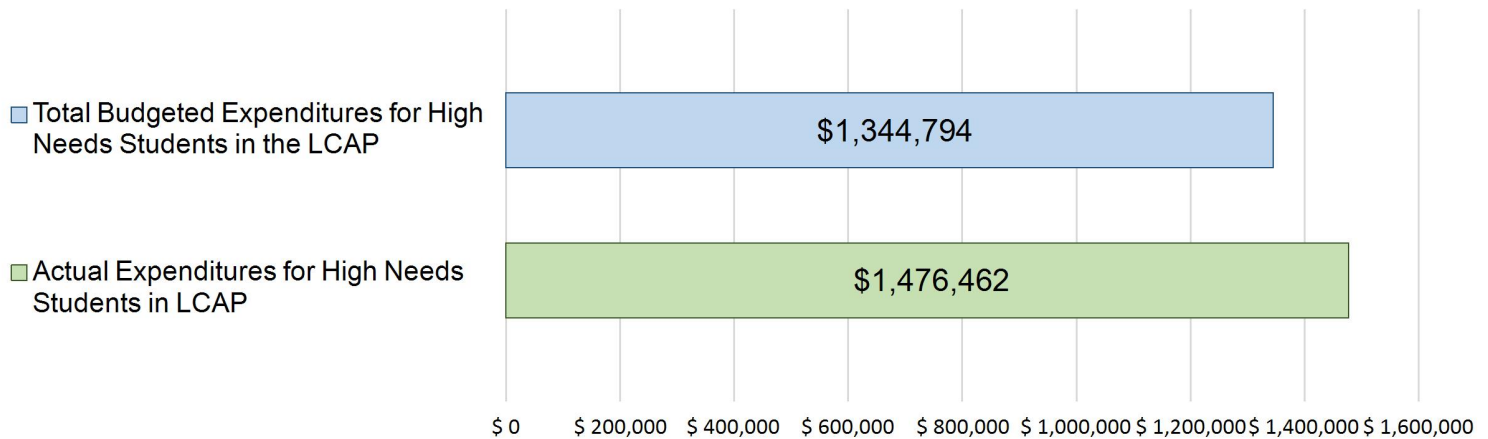
Increased or Improved Services for High Needs Students in the LCAP for the 2026-27 School Year

In 2026-27, McKinleyville Union School District is projecting it will receive \$1,626,934 based on the enrollment of Foster Youth, English learner, and low-income students. McKinleyville Union School District must describe how it intends to increase or improve services for high needs students in the LCAP. McKinleyville Union School District plans to spend \$1,666,173 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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

Prior Year Expenditures: Increased or Improved Services for High Needs Students



This chart compares what McKinleyville 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 McKinleyville 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 2025-26, McKinleyville Union School District's LCAP budgeted \$1,344,794 for planned actions to increase or improve services for high needs students. McKinleyville Union School District actually spent \$1,476,462 for actions to increase or improve services for high needs students in 2025-26.



Local Control and Accountability Plan

The instructions for completing the Local Control and Accountability Plan (LCAP) follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
McKinleyville Union School District	Julie Giannini-Previde Superintendent	jgiannini@mckusd.org 707.839.1549

Plan Summary [2026-27]

General Information

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

McKinleyville Union School District (MUSD) is located in McKinleyville, California in Humboldt County. Our District is bordered by the Pacific Ocean to the west, the Mad River to the South and a dense forest to the East. McKinleyville Schools are located on the unceded land of the Wiyot and Yurok Tribes. In addition, our campuses are surrounded by the traditional, ancestral, and present homeland of several indigenous nations, including Hupa, Karuk, Mattole, Tolowa, Wailaki, and Yurok, that make up Humboldt County.

The district serves students in grades TK-8: Dow's Prairie School houses our littlest learners, TK-3rd Grade; Morris School cares for our 4th-5th grade students; and McKinleyville Middle School supports our early adolescents, 6th-8th Grade. During the 2025-2026 and 2026-2027 school year, our district has considered and implemented a two year consolidation plan. Under this plan, our schools will consolidate to two sites in the 2026-2027 school year: Dow's Prairie will serve TK-3 and McKinleyville Central School (formerly McKinleyville Middle) will serve 4-8. Through an extensive process, our leadership teams, staff, students, and families/caregivers provided a variety of input to the governance team. The district is working with various agencies to maintain the Morris site with educational services to both support local youth and keep the campus vibrant and well cared for.

We have run a Spanish Immersion option in grades K-5th for the last 20 years. Due to declining enrollment, there are not enough students interested in Immersion to staff a kindergarten class in the 2026-2027 school year. We will continue to offer Immersion and Spanish language instruction to students who are currently enrolled in the program. We proudly serve a diverse student body including 60% Socioeconomically Disadvantaged, 16.8% Students with Disabilities, 15.9% Hispanic, 15.3% Two or More Races, and 8.6% American Indian.

In 2023 the district embarked on a Strategic Planning process to clearly define our direction and vision. The district is committed to continuous improvement with a focus on student learning, student belonging and safety, staff satisfaction and pride, and community support. As part of these efforts, our goal of "getting a little better everyday" using data, feedback, short cycle improvement plans, and communication is becoming a reality. We have expanded on this work this year, developing a set of Commitments that outline how we aspire to work each day, it outlines the kind of actions and behaviors that make our school shine.

McKinleyville Union School District is one of the largest employers in McKinleyville with over 150 employees. We also partner with the McKinleyville Community Services District (MCSD) to employ our Expanded Learning Program leaders. We run four bus routes a day, serve approximately 1,100 meals daily, manage devices for a 1:1 ratio, and provide a wide variety of services to students in need of additional supports.

MUSD is well supported by the community at large. Our community supported with a Bond Measure in 2008 to improve all schools sites and build a proper gymnasium for our middle school. The community recently approved another Bond Measure (2025) to support the construction of Transitional Kindergarten classrooms, a performing arts stage, upper elementary bathroom remodels, as well as accessibility upgrades and deferred maintenance. Our partnerships with MCSD, Two Feathers Family Services, and the McKinleyville Family Resource Center keep us connected to the greater community.

Reflections: Annual Performance

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

Part 1:

McKinleyville Union School District has shown improvements in student attendance in the past two years, still below the pre-pandemic levels, but moving in a positive direction. The district has built on the extensive Science of Reading training of our TK-5 staff by building robust Tier One reading intervention systems for all students and beginning to pilot Tier 2 reading interventions at the middle school as well. The use of data to guide instruction continues to improve and easy access to student data is improving with the implementation of the Aeries student information system. The district continues to implement Improvement Science strategies. Multiple strategies for gathering input from students/staff/families are in place and the number of partners interviewed or surveyed has increased again this year. Additionally, the district has implemented a reporting system for communicating results to our partners and a system for creating short rounds of improvement using a Plan Do Study Act (PDSA) cycle; PDSA cycles are making their way across our systems and into our classrooms as well. Our teams continue to build capacity in gathering input and improving our systems and programs for all partners. MUSD has improved communication with our partners and will continue to build on this success with the Community Engagement Initiative. We were able to grow mental health support at Dow's Prairie with a California Community Schools Grant and had hoped to scale that success across the district with Federal School Based Mental Health grant. Unfortunately, the current federal administration has non-continued the SBMH grant and we will lose support for some of our students with intense needs.

MUSD continues to address a high rate of chronic absenteeism, low CAASPP scores, and declining enrollment. MUSD has used the Learning Recovery Emergency Block Grant funds to support classroom small group instruction with paraprofessionals. LREBG was also used to support a portion of Reading Intervention and for class size reduction. We have a carry over of LREBG funds that will be expended during the 2026-2027 school year.

Part 2:

2023 Dashboard (Data must remain in the plan for the full 3 year cycle)

Lowest Performance Level (School Performance)

- Chronic Absenteeism: Dow's Prairie, McKinleyville Middle, and Morris Elementary ACTION NUMBERS 2.1, 2.2, 4.2

Lowest Performance Level (Student Group Performance LEA Level)

- Chronic Absenteeism: American Indian, English Learner, Foster Youth, Hispanic, Homeless, Two or More Races, Socioeconomically Disadvantaged, Students with Disabilities, and White ACTION NUMBERS 2.1, 2.2, 4.2
- Suspension: American Indian, English Learner, Foster Youth, Hispanic, and Students with Disabilities ACTION NUMBERS 2.1

Lowest Performance Level (Student Group Performance School Level)

Dow's Prairie Elementary

- Chronic Absenteeism: Hispanic, Two or More Races, Socioeconomically Disadvantaged, Students with Disabilities, and White ACTION NUMBERS 2.1, 2.2, 4.2
- Suspension: Students with Disabilities ACTION NUMBER 2.1

McKinleyville Middle

- Chronic Absenteeism: Hispanic, Two or More Races, Socioeconomically Disadvantaged, Students with Disabilities, and White ACTION NUMBERS 2.1, 2.2, 4.2
- Suspension: Hispanic and Students with Disabilities ACTION NUMBER i.e. 2.1

Morris Elementary

- Academic Math: Students with Disabilities ACTION NUMBERS 1.1, 1.2, 1.4, 1.6, 3.1
- Chronic Absenteeism: American Indian, Hispanic, Two or More Races, Socioeconomically Disadvantaged, Students with Disabilities, and White ACTION NUMBERS 2.1, 2.2, 4.2
- Suspension: Students with Disabilities ACTION NUMBER 2.1

Reflections: Technical Assistance

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

Based on the 2024 Dashboard, MUSD is eligible for Differentiated Assistance (DA). The district has five eligible student groups (American Indian, English Learner, Hispanic, Foster Youth, and Students with Disabilities) identified in the areas of chronic abs and suspension. Additionally, the district is eligible because local Indicators were not met for two or more years.

MUSD has met these challenges by developing a Strategic Plan to focus our efforts on student outcomes and a sense of belonging. We are building our Multitiered Systems of Support (MTSS) to improve the efficiency and effectiveness of student supports and improve our use of data to guide all decisions. We have contracted with Studer Education to train our teams in Improvement Science strategies and we've seen our teams embrace the strategies for continuous improvement. We are gathering feedback from students, staff, and families to guide our

improvement efforts and building our communication systems to ensure that all of our partners understand the information gathered and what is being done to address their concerns. DA Action 1.2.

Comprehensive Support and Improvement

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

Schools Identified

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

NA

Support for Identified Schools

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

NA

Monitoring and Evaluating Effectiveness

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

NA

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Teachers	Our Employee Experience Survey was offered in October 2025. 107/150 employees completed the survey in Fall 2025. Staff engaged with our Strategic Plan and Commitments throughout the year. Rounding interviews were held with 55% of all staff to provide qualitative data on staff experience. Teachers completed the California Healthy Kids Survey. A variety of surveys and meetings to gather input were held throughout the year. Districtwide Site Council Meetings were held in the Spring to gather input on the LCAP as well. Between 2024 and the Spring of 2026, teachers have provided input and assisted in planning for the consolidation of our schools in the Fall of 2027.
Principals/Administrators	Principals and Administration met twice monthly to provide input and feedback on the direction of the district. Principals and Administration have participated in all meetings to plan for and gather input for consolidation. Districtwide Site Council Meetings were held in the Spring to gather input on the LCAP as well.
Classified Staff	Our Employee Experience Survey was offered in October 2025. 107/150 employees completed the survey in Fall 2025. Staff engaged with our Strategic Plan and Commitments throughout the year. Rounding interviews were held with 55% of all staff to provide qualitative data on staff experience. A variety of surveys and meetings to gather input were held throughout the year. Districtwide Site Council Meetings were held in the Spring to gather input on the LCAP as well. Between 2024 and

Educational Partner(s)	Process for Engagement
	the Spring of 2026, staff have provided input and assisted in planning for the consolidation of our schools in the Fall of 2027.
CSEA	CSEA members participated in the Employee Experience Survey, the Commitments development team, and the Consolidation Committee. The Superintendent and the CSEA President are in regular contact as well.
McKinleyville Teachers Association (CTA)	MTA members participated in the Employee Experience Survey, the Commitments development team, and the Consolidation Committee. The Superintendent and the MTA President are in regular contact as well.
Families/Caregivers	7+ Families/Caregivers participated in the Consolidation Committee and well as dozens of Families/Caregivers who provided feedback via survey. _____ Families completed the California Healthy Kids Survey. 67% Families were given a Rounding Interview at their fall conference to gather input as well. Districtwide Site Council Meetings were held in the Spring to gather input on the LCAP.
Students	95% of students participated in a Rounding interview with their teachers to better understand ho school is working for them. Students in grades 5 and 7 completed the California Healthy Kids Survey. Districtwide Site Council Meetings were held in the Spring to gather input on the LCAP as well, students are members of the MMS Site Council.
School Board Members	Board members have observed during Consolidation Committee meetings and community meetings related to consolidation. School Board members have been kept abreast of the development of our goals and plans and provided input at monthly board meetings.
Community Groups	Community members have participated in our Community Engagement Initiative, providing input on strategies to improve engagement. Community members provided input on the Consolidation of Schools through survey and board meeting comments/emails. We continue to partner with local agencies to provide service and gather input.

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

MUSD continues to use the Strategic Plan to guide district operations and decisions. The feedback was used to develop a Scorecard that provides metrics of success more often than the LCAP requires to keep our community and partners abreast of our progress.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Be an inclusive learning environment where every students receives the support necessary for their academic growth.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

MUSD worked with the Studer Education consulting firm to develop our Strategic Plan over the 2023-2024 and 2024-2025 school years. Through survey results from students, families/caregivers, staff and community members, a data review, and extensive focus groups involving all educational partners, we developed the "pillars" of our plan and will use those to guide the work of the district. Student Learning is consistently a priority for students, staff, families, and community partners. In particular, the need to fully develop our Multitiered Systems of Support to ensure that all students' needs are understood and they are provided both instruction and support needed to show academic growth.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Percentage of students in grades 3-8 scoring Met or Exceeded on CAASPP in English Language Arts.	22-23: 46.66%	23-24: 47.04%	24-25: 35.97%	10% increase to 48%	-10.69
1.2	Percentage of students in grades 3-8 scoring Met or Exceeded on CAASPP in Mathematics.	22-23: 35.62%	23-24: 35.54%	24-25: 28.83%	10% increase to 37%	-6.79
1.3	Percentage of students in grades 5 and 8	22-23: 30.18%	23-24: 30.70%	24-25: 37.81%	10% increase to 34%	+7.63

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	scoring Met or Exceeded on CAST in Science.					
1.4	The percentage of English learner pupils who make progress toward English proficiency as shown by scoring a 3 or 4 on the ELPAC Summative Assessment.	22-23: 44.76% scored 3, 13.16% scored 4.	23-24: 32.78% scored a 3, 14.63% scored a 4	24-25: Not Available	10% increase to 49% scoring a 3 and 15% scoring a 4.	NA
1.5	The percentage of identified English Learners who were reclassified.	22-23: 5%.	23-24: 10.2%	24-25: Not Available	25% English Learners Reclassified each year.	NA
1.6	Every pupil has sufficient access to standards-aligned instructional materials.	Yes, 0 Uniform Complaints related to Instructional Materials (5/1/23).	0 (as of 6/3/25)	Yes, 0 Uniform Complaints related to Instructional Materials (5/1/26).	Yes, 0 Uniform Complaints related to Instructional Materials.	0
1.7	Academic content standards, including English learners, are [fully] implemented. Staff surveyed, outcome ranked 1 (no implementation) to 5 (fully implemented and sustainable), includes EL access to the CCSS and the ELD standards.	22-23: staff rating an average of 3 (partial implementation)	23-24: staff rating an average of 3 (partial implementation)	24-25: staff rating an average of 3 (partial implementation)	Increase to an average of 4 (implementation)	0
1.8	Availability of a broad course of study that includes all of the subject areas described in Section 51210 and Section 51220(a) to (i), as applicable are	100% access.	100% access.	100% access.	100% access.	0

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	available to all students including unduplicated pupils and individuals with exceptional needs.					

Goal Analysis [2025-26]

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

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

During the 25-26 school year our commitment to Student Learning focused on curriculum alignment, intervention systems, staff training to improve learning outcomes, and using data to guide instruction. After many years of mismatched curriculum between grade levels, MUSD is very close to aligning our standards based curriculum across our TK-8 spectrum. We continue to support intervention in Reading and Math with Intervention Teachers and school wide "Walk to Read" and "What I Need" time to level instruction according to student need. Instructional coaching is utilized by staff voluntarily to ensure that teachers and administrators have the support they need to successfully implement new learning and strategies to benefit all students. Staff meeting time has been adjusted to allow for data review and instructional planning at our primary site and we plan to scale that system to the entire district in 26-27. ELA and Math scores on the CAASPP test continue to be an area for growth especially at the upper grades, this will be an area of focus for the 26-27 school year. EL students were supported in our Spanish Immersion program and by EL paraprofessionals to improve their reading, writing, speaking and listening skills. Students with special needs were provided extensive support and services to ensure that they can access their general education setting to their full ability and Specialized Academic Instructors also provided support to their general education peers to improve our utilization of Universal Design for Learning. MUSD uses Second Step across all grades to improve Social Emotional outcomes for our students. Additionally, art, music, and physical play are prioritized for our students.

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

- 1.1 - Professional Learning: (\$72,586) 12.89% decrease due to not implementing some of the planned professional learning in 25-26
- 1.2 - Standards Aligned Curriculum: (\$14,373).21.61% decrease due to less curriculum needed in grades 3-8
- 1.3 - ELD: (\$1,000): -66.67% decrease due to utilizing existing staff for services vs. additional hire
- 1.5 - Digital Literacy and Citizenship: (\$56,721) 40.14% decrease due to reduced software and supplies need for ed. tech
- 1.6 - Systemic Data Analysis: \$2,925 or 15.49% increase due to additional staff hours for implementing new SIS Features
- 1.7 - Tech. Infrastructure \$33,271: 15.09% increase due to additional tech equipment for network
- 1.8 - Class Size Reduction \$(71,226): 20.55% decrease due to utilizing combo classes/staffing levels
- 1.9 - Reading, Literacy, Art, and Playground (\$66,848): 11.76% decrease due to staffing reductions from less carryover
- 1.10 - Reading Intervention Tier II \$51,809: 34.31% increase due to salary increases and additional instructional teacher support
- 1.11 - Systematic Data Analysis \$6,500: 185.71% increase due to Aeries Analytics in the District's SIS.

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

Contributing Action 1.1: Professional Learning--MUSD has focused on literacy and curriculum over the last few years in our professional learning; as staff knowledge has improved, implementation is a focus and MUSD has utilized instructional coaching to provide teachers with individualized professional learning opportunities in this area. Additionally, we provide time for collaboration between grade level colleagues to ensure smooth implementation of learning for all students including unduplicated pupils and individuals with exceptional needs. This action was partially effective due to the actions taken.

Contributing Action 1.2: Standards-Aligned Core Curriculum, Assessment and High Quality Instruction/MTSS--Our pilot of a new math curriculum at K-2 is complete and has fully aligned our math offerings in grades K-8; as well as alignment with our local high schools' math curriculum. Teacher training, collaboration and support has assisted staff in implementation of standards aligned math curriculum for all students including unduplicated pupils and individuals with exceptional needs. This action was partially effective as we continue to progress.

Contributing Action 1.3: English Language Development (ELD) - Tier 2 MTSS--EL coordination has switched hands a number of times as a result of declining enrollment and staffing reductions, finding a permanent and effective collaboration to improve the continuity of our EL services is a top priority. This action was partially effective as we continue to progress.

Contributing Action 1.5: Digital Literacy and Digital Citizenship--Our tech team has been reduced as a result of declining enrollment, we continue to provide 1:1 access at the higher grade levels and tech support for teaching staff is prioritized to ensure digital literacy for all students including unduplicated pupils and individuals with exceptional needs. This action was partially effective as we continue to progress.

Contributing Action 1.8: Class Size Reduction--Teaching staff report that class size reduction is vital to ensure that individualized support and differentiation can occur in the vital early grades for all students including unduplicated pupils and individuals with exceptional needs. This action was partially effective as we continue to progress.

Contributing Action 1.9: Reading Literacy, and Social-Emotional Classroom, Art, Music, and Playground Supports--Our art and music teachers ensure that for all students including unduplicated pupils and individuals with exceptional needs have access to art and music. This action was partially effective as we continue to progress.

Contributing Action 1.10: Reading Intervention Supports, Tier II--MUSD has a robust reading intervention program in grades TK-5 which supports students with intense reading intervention needs. As our district develops and improves our universal Tier 1 supports, additional support for all staff in data review and instructional guidance will be needed for all staff. This action was partially effective as we continue to progress.

Utilizing evidence-based interventions. A recent needs assessment supports these services to best address academic learning loss. Metrics 1.1 and 1.2 was used to monitor progress.

This Action was partially or fully with LREBG funds.

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.

During the 25-26 school year, we continued to improve our school wide intervention systems in grades K-5 using regular assessment of student progress to group and re-group for student success. MUSD will consolidate from three sites to two sites in the Fall of 2027. This planned consolidation will improve the alignment of curriculum and data analysis for students. MUSD looks to increase our reliance on quick cycle student learning data for to design small improvements on a regular basis.

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

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Professional Learning	Professional learning will be provided to MUSD certificated and classified staff to ensure implementation of CA State Standards and Frameworks, adopted curricula, intervention programs, and to support all students including English learners, students with disabilities, and other identified special populations. MUSD professional learning will be coordinated by school site administration and the Superintendent. A professional learning calendar and focus areas will be collaboratively developed between the site administrators and leadership teams. Instructional coaches will also work with teachers and site leaders on improving instructional practices to have better student outcomes.	\$494,307.00	Yes
1.2	Standards-Aligned Core Curriculum, Assessment and High Quality Instruction/MTSS	Academic and performance standards will continue to be aligned with California State Standards, including the ELD standards in the following content areas: ELA, Mathematics, Health Education, History-Social Science, Physical Education, Science, Arts Education, and World Languages.	\$65,190.00	No
1.3	English Language Development (ELD) - Tier 2 MTSS	English Learners (EL) and Reclassified Fluent English Proficient (RFEP) students will improve reading, writing, speaking and listening skills in English to be college and career ready. Continue to assign one ELD/ELA Coordinator to work with all three school sites relative to providing instructional support for designated and integrated ELD instruction, ELPAC testing, and D/ELAC. ELD Coordinator will also assist in parent outreach and collaboration with teachers related to instructional resources, academic assessment and data analysis, and tiered supports for English learner students.	\$500.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.4	Support for Students with Special Needs - Tier 3 MTSS	MUSD is committed to adopting and refining instructional strategies that address the diverse needs of our student body, ensuring every student has the opportunity to thrive in an inclusive and supportive learning environment. We will promote co-teaching as a cornerstone strategy to support all learners effectively. By pairing special education and general education educators in the same classroom, we can offer more personalized instruction and support, ensuring that the needs of all students, including those with special education requirements, are met. Specialized Training in Co-Teaching Techniques: Recognizing the importance of skilled practitioners in implementing co-teaching effectively, we will provide specialized training for teachers. We will utilize UDL as a key instructional tool. This strategy emphasizes explicit discipline-specific language instruction within content areas, enabling teachers to design lessons that are accessible to learners at different proficiency levels, including English Language Learners (ELLs) and students with special needs. Utilizing evidence-based interventions. A recent needs assessment supports these services to best address academic learning loss. Metrics 1.1 and 1.2 will be used to monitor progress. This Action is partially or fully with LREBG funds.	\$3,292,461.00	No
1.5	Digital Literacy and Digital Citizenship	Increased resources will be provided for students with potentially limited access to and proficiency of 21st Century learning tools, resources, and skills. The technology support team will assist in developing and refining articulated K-12 Digital Literacy and Digital Citizenship Plan in order to help guide instruction from teachers with an increased capacity for 21st century best practices.	\$80,375.00	Yes
1.6	Systematic Data Analysis	Staff will utilize the student information system (Aeries) analytics, DIBELS (Dynamic Indicators of Basic Early Literacy Skills), a set of procedures and measures for assessing the acquisition of literacy skills, and internal assessment data, in order to monitor and develop plans for student performance for academic, social emotional, and attendance priorities.	\$35,081.00	No

Action #	Title	Description	Total Funds	Contributing
1.7	Technology Infrastructure, Maintenance, and Support	Maintain and manage the district's network infrastructure, address requests for support, and maintain systems to support the educational program.	\$258,588.00	No
1.8	Class-Size Reduction	Maintain class size reduction to meet the needs of unduplicated youth.	\$434,746.00	Yes
1.9	Reading Literacy, and Social-Emotional Classroom, Art, Music, and Playground Supports	Reading Literacy Supports -Implement structured reading programs, literacy centers, and targeted interventions for struggling readers. Social-Emotional Classroom Supports - Integrate SEL curriculum, mindfulness practices, peer mentoring, restorative practices, and access to counseling groups Art Supports - Offer regular art classes, organize art shows, integrate arts into other subjects, and provide ample art supplies. Music Supports -Provide music education, school bands and choirs, music performances, instrumental programs, and integrate music into other learning areas. Playground Supports - Ensure safe play areas, organize structured play activities, employ recess monitors, design inclusive playgrounds, and teach conflict resolution skills. Utilizing evidence-based interventions. A recent needs assessment supports these services to best address academic learning loss. Metrics _____ will be used to monitor progress. This Action is partially with LREBG funds.	\$636,220.00	Yes
1.10	Reading Intervention Supports - Tier II	Provide reading intervention services to support grade level reading. Utilizing evidence-based interventions. A recent needs assessment supports these services to best address academic learning loss. Metrics 1.1 will be used to monitor progress. This Action is partially with LREBG funds.	\$204,760.00	No
1.11	Systematic Data Analysis	The district will implement software tools to facilitate systematic collection, analysis, and visualization of student performance, attendance, behavioral, and engagement data. This software will support data-informed decision-making at the classroom, site, and district levels by enabling staff to	\$10,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
		monitor progress, identify trends, and respond to student needs in real time.		

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Be a district where every students knows school is safe place where they are welcome and their needs are met.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

MUSD worked with the Studer Education consulting firm to develop our Strategic Plan over the 2023-2024 and 2024-2025 school years. Through survey results, a data review, and extensive focus groups involving all educational partners, we developed the "pillars" of our plan and will use those to guide the work of the district. Student Belonging and Safety are consistently priorities for students, staff, families, and community partners. In particular, the need to build relationships with students and their families/caregivers, improve student behavioral outcomes, decrease disciplinary actions, and create a positive school climate.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Positive School Attendance rates.	22-23: 91.20%	23-24: 91.63% 24-25 Mid Year: 92.59%	24-25: 92.63%	Increase to 95%	+1.43%
2.2	Chronic Absenteesim.	22-23: 33.20%	23-24: 31.3%	24-25: 25.2%	Decrease to 25%	-8%
2.3	Middle School Drop Out Rates	22-23: 0	23-24: 0	24-25: 0	Maintain 0	0
2.4	Suspension rates	22-23: 5.40%	23-24: 9.7%	24-25: 11.8%	Decrease to 4%	+6.4
2.5	Expulsion Rates	22-23: 0	0.1%	0.1%	Maintain 0	-0.1%
2.6	Student sense of safety and connectedness as measured by the number of students who	22-23: 61.50%	23-24: 57.5%	24-25: 5th grade: 68%, 7th grade: 39% (average 53.5%)	Increase to 70%	-8%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	responded Agree or Strongly Agree on the CA Healthy Kids survey using the summary of key indicators for School connectedness.					
2.7	Students will (including unduplicated pupils and individuals with exceptional needs) will participate in a Rounding interview to determine pupil outcomes.	New metric, desired outcome in 23-24 is 50%; baseline was 0%.	23-24: 11%	24-25: 25%	Increase to 60%	+14%
2.9	Parent sense of safety and connectedness as measured by the number of parents who responded Agree or Strongly Agree on the CA Healthy Kids survey to a block of questions related to safety and school connectedness.	22-23: 92.40%	23-24: 89.3%	24-25: 95%	Increase to 95%	+2.6%
2.10	School facilities in good repair as measured on the Facilities Inspection Tool (FIT). Each school site is rated in eight areas, district total of 24 scores	22-23: 22/24 in Good repair, 2/24 in Fair repair, 0/24 in Poor repair	23-24: 21/24 in Good repair, 3/24 in Fair repair, 0/24 in Poor repair	24-25: 21/24 in Good repair, 2/24 in Fair repair, 1/24 in Poor repair	Increase to 24/24 in Good Repair	-1 in Fair, -1 in Poor

Goal Analysis [2025-26]

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

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

A clear focus was placed on improving attendance. With the support of the Dow's Prairie Community School staff, School Based Mental Health staff and the administrative staff, we made a concerted effort in 2025-2026 to provide feedback to families and students with poor attendance. The team met with and provided services and referrals to community services where available to support better attendance. Our bus routes were updated to support key students, and the SARB process was utilized when school support was deemed insufficient. During the 2025-26 school year, we saw an increase in suspensions and expulsions. We have shifted administration moving into the 26-27 school year with specific focus on improving restorative work on campus and decreasing suspension for all students. Our use of Rounding as a tool for understand student and parent experience is well established and our use of the data continues to improve. MUSD saw a slight decrease in our positive outcomes on the CHKS. As a result, leadership put extensive effort into outreach and feedback loops with our families and students. Surveys and rounding were utilized at all sites and outcomes/actions were reported back to educational partners to ensure that their efforts were rewarded. The FIT Tool showed one poor area at Dow's Prairie School that included trim and siding in disrepair. These issues were addressed during the summer of 2025, the entire site was repair and painted.

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.

2.1 - Behavioral/Social Emotional - (\$367,002) 175.86% decrease due to more focus on mental health and counseling in 2.6
2.4 - Transportation for Eligible Students - (\$63,935) 24.27% decrease due to a driver on leave and position was covered by MOT Director
2.5 - To and From Home Transportation (Foster, Homeless, and Economically Disadv.) - \$35,201 23.33% increase due to position hour increase to support student transportation.
2.6 - Student Health, Counseling, and Wellness - \$999,618: 58.38% increase due to the continuation of the School-Based Mental Health Grant and a shift from 2.1 to 2.6 focus on Mental Health and Counseling

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

Contributing Action 2.1: Behavioral and Social Emotional Learning (Suspension Rate) - Tier 1 and 2--Providing Behavioral support and social emotional learning within the school day has supported many students in more appropriate school behaviors. These on campus supports allow for shorter suspension periods as redirection and behavior modification can occur consistently upon the return of students. This action is partially effective, and we continue to work and see progress.
Contributing Action 2.5: To and From School Services to Serve Homeless, Foster Youth, and Economically Disadvantaged Students--MUSD has additional smaller vehicles and drivers which allow for off schedule pick up and drop off for students, especially homeless, foster youth, and economically disadvantaged students. This action is effective.
Contributing Action 2.6: Student Health, Counseling, and Wellness Supports--Additional wellness supports have created space for all children including unduplicated pupils and individuals with exceptional needs to return to their classrooms more quickly after experiencing escalated moments. This action is effective.

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.

MUSD has worked for nearly two years to design our consolidation process. All LCAP and Scorecard data will be presented to planning committees to guide our process and ensure that all changes allow us to build on instructional systems that are working and improve those that are not.

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	Behavioral and Social Emotional Learning (Suspension Rate) - Tier 1 and 2	Behavioral and Social Emotional Health Support Staff. Utilizing evidence-based interventions. A recent needs assessment supports these services to best address academic learning loss. Metrics 2.1 will be used to monitor progress. This Action is partially funded with LREBG funds.	\$408,530.00	Yes
2.2	School Attendance Supports	School site clerks to assist in documenting, monitoring, and following up with families with student attendance in order to improve attendance rates and overall outcomes for students.	\$31,346.00	No
2.3	Facilities and Operations	Maintain safe and clean facilities at all sites, including all operations and infrastructure costs associated with maintenance and operations.	\$1,260,209.00	No
2.4	Transportation for all Eligible Students	Home-to-School and School-to-Home transportation available for all students for both the to and from school. (less 8980 contribution from LCFF Supplemental and Concentration funding of \$141,662)	\$371,374.00	No
2.5	To and From School Services to Serve Homeless, Foster Youth, and Economically	Increase Transportation Services.	\$118,348.00	Yes

Action #	Title	Description	Total Funds	Contributing
	Disadvantaged Students			
2.6	Student Health, Counseling, and Wellness Supports	Provide student health, counseling, and wellness supports for students, especially students that are underserved and have been identified for additional supports.	\$191,972.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Be a district where all staff are supported and proud to nurture student growth.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)

An explanation of why the LEA has developed this goal.

MUSD worked with the Studer Education consulting firm to develop our Strategic Plan over the 2023-2024 and 2024-2025 school years. Through survey results, a data review, and extensive focus groups involving all educational partners, we developed the "pillars" of our plan and will use those to guide the work of the district. Support for our staff and a positive work environment were consistent priorities for our students, staff, families, and community partners. In particular, improving onboarding processes, providing relevant professional development, and continue to improve communication between the layers of our organization.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	A. Teachers of the school district are appropriately assigned and fully credentialed in the subject areas and for the pupils they are teaching as reported by the percentage of CLEAR credentials on dataquest.	21-22: 88.4% (errors identified in reported data)	22-23: 77.7% (errors identified in reported data)	23-24: 84.7% (errors identified in reported data)	Increase to 100%	-3.7%
3.2	Percentage of Net Promoters in their immediate work area as measured on our Employee Experience Survey.	Baseline--this is new metric for staff satisfaction. Our desired outcome of net promoters is 50%; baseline is NA.	Fall 2023 45.63%	Fall 2024: 35.16%	Increase to 60%	-10.47%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.3	Staff sense of safety and connectedness as measured by the mean score on the Employee Experience Survey to a block of questions related to safety and school connectedness.	New Metric, Our desired outcome for the first year is a mean score of 3.85/5; baseline is NA.	Fall 2023: 3.88	Fall 2024: 3.65	Increase to 4.3	-0.23

Goal Analysis [2025-26]

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

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

The superintendent and Chief Business Official met with county staff to better understand changes to requirements in credentialing. As a result of these changes and a number of vacant positions, MUSD had more staff on waivers and short term permits in 23-24. MUSD continues to use the Employee Experience Survey to guide improvement cycles for our leadership teams. During the Fall of 2024, our district and unions were engaged in difficult negotiations over compensation and benefits that may have impacted employee satisfaction. Numbers have increased since then.

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.

3.2 - Other Core Supports \$521,606: increase in a wide variety of areas, including instructional contracts, chargebacks for services, and administrative costs and support.

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

Many aspects of this goal are new to MUSD, we will continue to monitor the effectiveness as we gather year over year data.

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.

Efforts to improve the experience of our employees and decrease attrition are part of our strategic plan process. MUSD is committed to becoming a top employer in our county and will continue to use Improvement Science to ensure that our Employee Experience survey results continue to improve.

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	Commitment to Recruit and Retain Highly Qualified Staff.	Our district is committed to maintaining a team of highly qualified educational, support staff, and administrative staff to ensure excellence in student learning and outcomes. This commitment is reflected in our strategic approach to recruitment, professional development, support, evaluation, and retention. (All Salary and Benefits = \$13,235,138 less other Actions of \$6,822,507= \$6,496,399) Utilizing evidence-based interventions. A recent needs assessment supports these services to best address academic learning loss. Metrics 3.2 will be used to monitor progress. This Action is partially funded with LREBG funds.	\$6,109,191.00	No
3.2	Other Core Supports	In addition to the foundational educational programs, school districts provide a range of core supports, activities, supplies, and functions to ensure comprehensive student development and success. These supports encompass a range of activities, including materials and supplies, contracted services, equipment, shared services, and other operational expenses.	\$1,128,275.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	Our schools are anchored in a community that proudly supports every student.	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (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.

MUSD worked with the Studer Education consulting firm to develop our Strategic Plan over the 2023-2024 and 2024-2025 school years. Through survey results, a data review, and extensive focus groups involving all educational partners, we developed the "pillars" of our plan and will use those to guide the work of the district. Family and community support and satisfaction are consistently priorities for students, staff, families, and community partners. In particular, ensuring that families and caregivers have meaningful opportunities to provide feedback and input on school decisions, ensure that families and care

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.2	At the end of the first trimester, all families (including unduplicated pupils and individuals with exceptional needs) families will be conferenced with and participating in a rounding interview. (Rounding)	Baseline--this is new metric for parent input. The schedule for the interviews was developed. Our desired outcome is 95% parent participation; baseline is 0%.	Fall 24-25: 59%	Fall 25-26: 68%	95% parent participation.	+9%
4.3	Parents are asked at each IEP meeting, "Do you feel like you participated in the	22-23: 100% of parents responded "yes" when asked.	23-24: 22-23: 100% of parents responded "yes" when asked.	24-25: 100% of parents responded "yes" when asked.	Maintain 100% parents responding yes.	0

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	development of the IEP?" The percentage of parents who respond yes, indicates how well we promote parental participation in programs for individuals with exceptional needs.					

Goal Analysis [2025-26]

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

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

For the second year in a row, MUSD has utilized Rounding interviews with families at conferences. During our third year of utilizing Rounding questions during Conferences, all teaching staff utilized collaboratively created questions and received explicit training in the process. Teachers were given collaborative time to review the results and design short cycle improvements to improve parent/caregiver satisfaction. Results and improvements were reported out to families using the district's monthly newsletter.

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.

4.1 - Educational Partner in CEI Grant- (\$18,438): 30.84% decrease due to not implementing some of the planned community outreach projects.
4.2 - Community School Systems of Support - (\$28,887) 13.06% decrease to planned services supported by other funding, resulting in funding to be carried over to 26-27.
4.3 - Before and After School Programming -\$135,540: 12.91% increase due to the District receiving the ASES Grant (combo of new funding and savings to ELP Grant from offset).

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

Our efforts to not only ask for input, but to report back to families how we use the data has improved. We utilize our newsletter to report back to the community how we are implementing changes to improve our service to them.

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.

MUSD has worked to improve community connections. The superintendent reports monthly to the board all efforts at outreach and takes direction from the board for further advances.

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
4.1	Educational Partner Participation, Communication and Engagement/CEI	The CEI Grant aims to enhance educational partner participation, communication, and engagement by funding initiatives that involve stakeholders in decision-making, improve transparent communication, and foster collaboration through community events and programs. This grant supports continuous evaluation and innovative practices to strengthen the school-community relationship and improve student outcomes.	\$40,882.00	No
4.2	Community School Systems of Support	The Community Schools Grant in California provides funding to transform schools into community hubs that offer integrated services and support to students, families, and the local community. These grants aim to improve student outcomes by fostering partnerships between schools, families, and community organizations, offering resources such as health and social services, and enhancing overall educational and community engagement.	\$256,399.00	No
4.3	Before and After School Expanded Learning Program	The Expanded Learning Program provides funding to support before and after school programs that offer additional learning opportunities for students outside regular school hours. After school programming aims to enhance student academic achievement, social-emotional development, and physical health by providing a variety of enrichment activities, homework assistance, and community engagement initiatives. The goal is to create a safe, supportive, and stimulating environment that promotes overall student success and well-being.	\$1,572,438.00	No

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$1,626,934	\$109,766

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
17.159%	0.000%	\$0.00	17.159%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.1	Action: Professional Learning Need: Providing high quality Professional Learning, including coaching, collaboration, and other professional development to increase engagement and achievement for unduplicated youth.	Data has shown our need to improve our Tier One offerings to increase engagement and achievement for unduplicated youth. Professional deveopment in these areas will benefit all students and is therefore provided on a LEA-wide Basis.	1.1, 1.2

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide		
1.5	Action: Digital Literacy and Digital Citizenship Need: Digital literacy is essential for students' academic success and future career readiness, equipping them with the skills to effectively use and evaluate digital information. It also promotes safe and responsible online behavior, fosters critical thinking, and ensures equitable access to digital resources, preparing students for the demands of the digital age. Scope: LEA-wide	Extra staff address the need for digital literacy by providing specialized instruction, professional development, and individualized support, ensuring unduplicated students as well as their teachers are proficient with digital tools. Providing these supports on an LEA-wide basis ensures consistent, equitable access to high-quality digital literacy education and fosters collaboration and resource sharing across the district.	1.1, 1.2, 1.3
1.8	Action: Class-Size Reduction Need: Through data analysis and educational partner feedback we identified the need to provide smaller class sizes to improve unduplicated student outcomes. Scope: Schoolwide	Smaller class size will provide all students with more individualized support and increased academic achievement including unduplicated youth.	1.1, 1.2
1.9	Action:	Providing these supports on a Local Education Agency (LEA)-wide basis ensures that all students, regardless of their specific school or	1.1, 1.2, 1.3, 1.4, 1.5, 1.6, 1.7 and 1.8

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Reading Literacy, and Social-Emotional Classroom, Art, Music, and Playground Supports Need: To enhance academic success and close achievement gaps Promote whole-child development and improve behavior and school climate. Encourage creativity, self-expression, and cultural awareness. Enhance cognitive abilities and social skills. Physical health, social interaction, and conflict resolution skills. Scope: LEA-wide	community, have equitable access to the resources and opportunities they need to succeed. The addition of these supports have been identified as particularly important to unduplicated students.	
1.11	Action: Systematic Data Analysis Need: Through ed partner feedback it was identified as a need for staff to analyze data to better understand student gaps in learning and interventions to improve student success, improve student's sense of belonging, improve attendance, and connect with families. Scope: LEA-wide	Providing these supports on a Local Education Agency (LEA)-wide basis ensures that all students, regardless of their specific school or community, have equitable access to the resources and opportunities they need to succeed. The addition of these supports have been identified as particularly important to unduplicated students.	2.1
2.1	Action: Behavioral and Social Emotional Learning (Suspension Rate) - Tier 1 and 2	All students can benefit from additional intervention to increase a sense of belonging and school success.	2.2

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Need: A review of suspension data, chronic absenteeism, and academic achievement have shown a need for an increase in improved Tier 1 and Tier 2 interventions to improve outcomes for unduplicated youth. Scope: LEA-wide		
2.5	Action: To and From School Services to Serve Homeless, Foster Youth, and Economically Disadvantaged Students Need: The district has a chronic absenteeism rate of over 33% in 22-23, through educational partner feedback it was indicated to provide additional transportation to be more accessible to unduplicated students. Scope: LEA-wide	We will provide additional transportation with a focus on unduplicated students. This action will create an opportunity to decrease chronic absenteeism rates.	2.2
2.6	Action: Student Health, Counseling, and Wellness Supports Need: An analysis of data and input from educational partners identified a need for increased social emotional education and support on campus.	Counseling services and Wellness Groups provide additional supports that support all students and remove stigma of accessing the service for unduplicated students.	2.6

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide		

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
1.3	Action: English Language Development (ELD) - Tier 2 MTSS Need: Coordination and support of English Language Learners, including ELPAC coordination. Scope: Limited to Unduplicated Student Group(s)	ELD Coordination addresses ELL needs by assessing language proficiency, providing targeted instruction, and training teachers in effective strategies. They also engage families, monitor programs, and ensure resources are available to support ELL students' academic and social success.	1.4 and 1.5

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.

N/A

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 currently is at 63.01% Unduplicated, with \$109,766 in additional Concentration Funding. Additional funds will be concentrated toward increasing and improving the reading literacy and intervention programs through paraprofessional support at schools with greater than 55% (all school sites) Unduplicated count percentage of enrollment (Action 1.9).

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	n/a	Dow's Prairie = 1:14 Middle School = 1:23
Staff-to-student ratio of certificated staff providing direct services to students	n/a	Dow's Prairie = 1:17 Middle School = 1:18

2026-27 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	9,481,599	1,626,934	17.159%	0.000%	17.159%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$9,967,679.00	\$5,841,565.00	\$138,195.00	\$1,054,253.00	\$17,001,692.00	\$13,028,627.00	\$3,973,065.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Professional Learning	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$416,841.00	\$77,466.00	\$313,581.00	\$35,084.00	\$114,360.00	\$31,282.00	\$494,307.00	
1	1.2	Standards-Aligned Core Curriculum, Assessment and High Quality Instruction/MTSS	All	No			All Schools		\$0.00	\$65,190.00		\$65,190.00			\$65,190.00	
1	1.3	English Language Development (ELD) - Tier 2 MTSS	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		\$0.00	\$500.00	\$500.00				\$500.00	
1	1.4	Support for Students with Special Needs - Tier 3 MTSS	Students with Disabilities	No			All Schools		\$2,425,383.00	\$867,078.00	\$0.00	\$3,096,343.00	\$0.00	\$196,118.00	\$3,292,461.00	
1	1.5	Digital Literacy and Digital Citizenship	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$28,238.00	\$52,137.00	\$80,375.00				\$80,375.00	
1	1.6	Systematic Data Analysis	All	No			All Schools		\$0.00	\$35,081.00	\$31,808.00	\$3,273.00			\$35,081.00	
1	1.7	Technology Infrastructure, Maintenance, and Support	All	No			All Schools		\$151,708.00	\$106,880.00	\$258,588.00				\$258,588.00	
1	1.8	Class-Size Reduction	English Learners Foster Youth Low Income	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools		\$434,746.00	\$0.00	\$389,122.00			\$45,624.00	\$434,746.00	
1	1.9	Reading Literacy, and Social-Emotional Classroom, Art, Music, and Playground Supports	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$632,615.00	\$3,605.00	\$313,005.00	\$74,842.00		\$248,373.00	\$636,220.00	
1	1.10	Reading Intervention Supports - Tier II	All	No			All Schools		\$204,760.00	\$0.00	\$148,484.00	\$56,276.00			\$204,760.00	

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	1.11	Systematic Data Analysis	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$0.00	\$10,500.00	\$10,500.00				\$10,500.00	
2	2.1	Behavioral and Social Emotional Learning (Suspension Rate) - Tier 1 and 2	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$370,599.00	\$37,931.00	\$311,197.00	\$56,183.00	\$20,648.00	\$20,502.00	\$408,530.00	
2	2.2	School Attendance Supports	All	No			All Schools		\$31,346.00	\$0.00	\$31,346.00				\$31,346.00	
2	2.3	Facilities and Operations	All	No			All Schools		\$743,084.00	\$517,125.00	\$1,251,649.00	\$8,560.00			\$1,260,209.00	
2	2.4	Transportation for all Eligible Students	All	No			All Schools		\$244,268.00	\$127,106.00	\$371,374.00				\$371,374.00	
2	2.5	To and From School Services to Serve Homeless, Foster Youth, and Economically Disadvantaged Students	Foster Youth Low Income	Yes	LEA-wide	Foster Youth Low Income	All Schools		\$118,348.00	\$0.00	\$118,348.00				\$118,348.00	
2	2.6	Student Health, Counseling, and Wellness Supports	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$191,972.00	\$0.00	\$129,545.00			\$62,427.00	\$191,972.00	
3	3.1	Commitment to Recruit and Retain Highly Qualified Staff.	All	No			All Schools		\$6,109,191.00	\$0.00	\$5,272,391.00	\$817,058.00	\$0.00	\$19,742.00	\$6,109,191.00	
3	3.2	Other Core Supports	All	No			All Schools		\$0.00	\$1,128,275.00	\$935,866.00	\$128,763.00	\$3,187.00	\$60,459.00	\$1,128,275.00	
4	4.1	Educational Partner Participation, Communication and Engagement/CEI	All	No			All Schools		\$27,847.00	\$13,035.00		\$40,882.00			\$40,882.00	
4	4.2	Community School Systems of Support	All	No			Specific Schools: Dow's Prairie School TK-2		\$201,728.00	\$54,671.00		\$256,399.00			\$256,399.00	
4	4.3	Before and After School Expanded Learning Program	All	No			All Schools		\$695,953.00	\$876,485.00		\$1,202,712.00		\$369,726.00	\$1,572,438.00	

2026-27 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
9,481,599	1,626,934	17.159%	0.000%	17.159%	\$1,666,173.00	0.000%	17.573 %	Total:	\$1,666,173.00
								LEA-wide Total:	\$1,276,551.00
								Limited Total:	\$500.00
								Schoolwide Total:	\$389,122.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Professional Learning	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$313,581.00	
1	1.3	English Language Development (ELD) - Tier 2 MTSS	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$500.00	
1	1.5	Digital Literacy and Digital Citizenship	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$80,375.00	
1	1.8	Class-Size Reduction	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$389,122.00	
1	1.9	Reading Literacy, and Social-Emotional Classroom, Art, Music, and Playground Supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$313,005.00	
1	1.11	Systematic Data Analysis	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$10,500.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.1	Behavioral and Social Emotional Learning (Suspension Rate) - Tier 1 and 2	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$311,197.00	
2	2.5	To and From School Services to Serve Homeless, Foster Youth, and Economically Disadvantaged Students	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$118,348.00	
2	2.6	Student Health, Counseling, and Wellness Supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$129,545.00	

2025-26 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$16,813,028.00	\$17,220,299.58

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Professional Learning	Yes	\$563,163.00	\$490,577
1	1.2	Standards-Aligned Core Curriculum, Assessment and High Quality Instruction/MTSS	No	\$66,502.00	\$52,129
1	1.3	English Language Development (ELD) - Tier 2 MTSS	Yes	\$1,500.00	\$500
1	1.4	Support for Students with Special Needs - Tier 3 MTSS	No	\$3,351,689.00	\$3,175,607
1	1.5	Digital Literacy and Digital Citizenship	Yes	\$141,322.00	\$84,601
1	1.6	Systematic Data Analysis	No	\$18,883.00	\$21,808
1	1.7	Technology Infrastructure, Maintenance, and Support	No	\$220,521.00	\$253,792
1	1.8	Class-Size Reduction	Yes	\$346,576.00	\$275,350
1	1.9	Reading Literacy, and Social-Emotional Classroom, Art, Music, and Playground Supports	Yes	\$568,304.00	\$501,456
1	1.10	Reading Intervention Supports - Tier II		\$190,155.00	\$198,802
1	1.11	Systematic Data Analysis	No	\$3,500.00	\$10,000
			Yes		

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	2.1	Behavioral and Social Emotional Learning (Suspension Rate) - Tier 1 and 2	Yes	\$526,748.00	\$159,746
2	2.2	School Attendance Supports	No	\$42,962.00	\$47,319
2	2.3	Facilities and Operations	No	\$1,261,742.00	\$1,309,529
2	2.4	Transportation for all Eligible Students	No	\$325,254.00	\$261,319
2	2.5	To and From School Services to Serve Homeless, Foster Youth, and Economically Disadvantaged Students	Yes	\$115,686.00	\$150,887
2	2.6	Student Health, Counseling, and Wellness Supports	Yes	\$712,583.00	1,712,201
3	3.1	Commitment to Recruit and Retain Highly Qualified Staff.	No	\$6,401,093.00	\$6,440,097
3	3.2	Other Core Supports	No	\$711,990.00	\$1,233,596
4	4.1	Educational Partner Participation, Communication and Engagement/CEI	No	\$78,219.00	\$59,781
4	4.2	Community School Systems of Support	No	\$250,000.00	\$221,113
4	4.3	Before and After School Expanded Learning Program	No	\$914,636.00	\$1,050,176

2025-26 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
1,463,265	\$1,344,794.00	\$1,463,265.00	(\$118,471.00)	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Professional Learning	Yes	\$368,717.00	330946		
1	1.3	English Language Development (ELD) - Tier 2 MTSS	Yes	\$1,500.00	\$500		
1	1.5	Digital Literacy and Digital Citizenship	Yes	\$141,322.00	\$122,406		
1	1.8	Class-Size Reduction	Yes	\$294,972.00	\$293,435		
1	1.9	Reading Literacy, and Social-Emotional Classroom, Art, Music, and Playground Supports	Yes	\$212,943.00	\$240,685		
1	1.11	Systematic Data Analysis	Yes	\$3,500.00	\$10,500		
2	2.1	Behavioral and Social Emotional Learning (Suspension Rate) - Tier 1 and 2	Yes	\$135,674.00	\$214,001		
2	2.5	To and From School Services to Serve Homeless, Foster Youth, and Economically Disadvantaged Students	Yes	\$115,686.00	\$150,887		
2	2.6	Student Health, Counseling, and Wellness Supports	Yes	\$70,480.00	\$99,905		

2025-26 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$9,253,583	1,463,265		15.813%	\$1,463,265.00	0.000%	15.813%	\$0.00	0.000%

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

[Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students](#)

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (California Education Code [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because the nature of some LCAP template sections require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, including long-term English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
 - **NOTE:** As specified in EC Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to EC Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, EC

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

Comprehensive Support and Improvement

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

Requirements

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

- Teachers,

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

- A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.
- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

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

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

- A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP.
- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.
- For the purposes of this prompt, this may also include, but is not necessarily limited to:
 - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
 - Inclusion of metrics other than the statutorily required metrics
 - Determination of the target outcome on one or more metrics
 - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
 - Inclusion of action(s) or a group of actions
 - Elimination of action(s) or group of actions
 - Changes to the level of proposed expenditures for one or more actions
 - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
 - Analysis of effectiveness of the specific actions to achieve the goal
 - Analysis of material differences in expenditures
 - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
 - Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

- LEAs must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.
- The metrics may be quantitative or qualitative; but at minimum, an LEA’s LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year, as applicable to the type of LEA.
- To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant local indicator self-reflection tools within the Dashboard.
- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
 - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.
- **Required metrics for Equity Multiplier goals:** For each Equity Multiplier goal, the LEA must identify:
 - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or
 - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.
- **Required metrics for actions supported by LREBG funds:** To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include at least one metric to monitor the impact of each action funded with LREBG funds included in the goal.
 - The metrics being used to monitor the impact of each action funded with LREBG funds are not required to be new metrics; they may be metrics that are already being used to measure progress towards goals and actions included in the LCAP.

Complete the table as follows:

Metric #
• Enter the metric number.
Metric

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

Baseline

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

Year 1 Outcome

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

Year 2 Outcome

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

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

For English Learners and Long-Term English Learners

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

For Technical Assistance

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

For Lowest Performing Dashboard Indicators

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

For LEAs With Unexpended LREBG Funds

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

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

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

- This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on the number and concentration of unduplicated students in the current school year.
- **4. Total Planned Contributing Expenditures (LCFF Funds)**
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds).
- **7. Total Estimated Actual Expenditures for Contributing Actions**
 - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds).
- **Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)**
 - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4).
- **5. Total Planned Percentage of Improved Services (%)**
 - This amount is the total of the Planned Percentage of Improved Services column.
- **8. Total Estimated Actual Percentage of Improved Services (%)**
 - This amount is the total of the Estimated Actual Percentage of Improved Services column.
- **Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)**
 - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8).

LCFF Carryover Table

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

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

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

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

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

California Department of Education
November 2024